

2026 through 2030
Capital Improvement Plan - Summary
 Ashwaubenon, WI
Projects & Funding Sources By Department

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
General Government								
Finance Department ERP System	GG-01	1	214,040					214,040
General Government Total			214,040	0	0	0	0	214,040
General Fund Unassigned Balance			214,040					214,040
Source Grand Total			214,040	0	0	0	0	214,040

Information Technology								
Clerk/Com Dev/Water Office Printer	IT-38	1	5,000					5,000
Community Center Printer Replacement	IT-39	1	5,000					5,000
Cradlepoint Replacement	IT-43	1	11,000					11,000
Digital Camera Lens Replacement	IT-24	1			1,500			1,500
Digital Camera Replacement	IT-21	1			2,500			2,500
Elevate RecTrac with WebTrac Services	IT-10	1	1,400					1,400
Host Server 1 Replacement	IT-23	1			25,000			25,000
Host Server 2 Replacement	IT-32	1				25,000		25,000
LAN and SAN Switch Replacements	IT-17	1	40,000					40,000
Layer 2 Switch Replacement	IT-15	1	3,000	3,000	3,000	3,000		12,000
Public Safety Interview Room Camera Replacement	IT-12	1		3,500				3,500
Public Safety Records Printer Replacement	IT-40	1	5,000					5,000
Public Safety Report Room Printer Replacement	IT-41	1		4,000				4,000
Radio Room UPS Replacement	IT-20	1		10,000				10,000
SAN Storage Server Replacement	IT-11	1		110,000				110,000
Server Room UPS Battery Replacement	IT-22	1		1,500				1,500
Surveillance Cameras Community Center	IT-31	1			20,000			20,000
Village Garage Mechanics Printer Replacement	IT-42	1		4,000				4,000
Village Hall Camera Replacements	IT-16	1	3,000	4,000	5,000	5,000	5,000	22,000
Village Hall/Public Safety PC Replacement	IT-02	1	40,000	45,000	50,000	55,000	35,000	225,000
Warranty Extension for StoreOnce Unit	IT-29	1	5,000					5,000
Wireless Access Point Upgrades	IT-18	1	12,000	12,000	12,000	12,000		48,000
Information Technology Total			130,400	197,000	119,000	100,000	40,000	586,400

Special Revenue Fund - Oneida Service Agreement			130,400	193,000	119,000	100,000	40,000	582,400
Source Grand Total			130,400	193,000	119,000	100,000	40,000	582,400

Parks, Recreation & Forestry								
Argonne Park Picnic Amenities	PR-12	1		30,000				30,000
ASC Playground Equipment Replacement	PR-45	1					100,000	100,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
ASC Shade Awning Replacement	PR-32	1	18,000					18,000
Ashwaubenon Marina Walkway Maintenance	PR-26	1	200,000					200,000
Ashwaubomay Park Baseball Complex Amenities	PR-40	1			10,000			10,000
Ashwaubomay Park Boat Launch Reconstruction	PR-19	1	150,000					150,000
Ashwaubomay Park Playground Equipment Replacement	PR-21	1		200,000				200,000
Ashwaubomay Park Shade Fabrics - Baseball	PR-31	1		25,000				25,000
Ashwaubomay Roadway Reconstruction	PR-43	1	500,000					500,000
Aubinger Park Accessibility Path	PR-30	1		50,000				50,000
Bleacher Replacement	PR-17	1	12,000					12,000
Bleacher Replacement	PR-59	1		13,000				13,000
Bleacher Replacement	PR-60	1			13,000			13,000
Bleacher Replacement	PR-61	1				14,000		14,000
Canterbury Park Basketball Court Maintenance	PR-25	1				7,000		7,000
Canterbury Park Playground Equipment	PR-54	1	50,000					50,000
Canterbury Park Playground Equipment Phase I	PR-27	1				15,000		15,000
Canterbury Park Tennis Court Reconstruction	PR-29	1			75,000			75,000
Entertainment District Art Displays	PR-05	1	25,000					25,000
Fort Howard Park Court Maintenance	PR-41	1				50,000		50,000
Fort Howard Park Playground Equipment	PR-48	1			100,000			100,000
Hidden Valley Park Parking Lot Reconstruction	PR-36	1			80,000			80,000
Highland Ridge Neighborhood Park	PR-46	1			500,000			500,000
Klipstine Park Playground Equipment Replacement	PR-70	1			50,000			50,000
Klipstine Park Playground Equipment Replacement	PR-06	1		50,000				50,000
Mike Vann Park Improvements	PR-69	1					70,000	70,000
New Ashwaubomay Park Basketball Area	PR-42	1			100,000			100,000
New Park Gathering Areas	PR-55	1	25,000					25,000
New Park Gathering Areas - Phase III	PR-56	1		12,000				12,000
New Park Gathering Areas - Phase IV	PR-57	1			12,000			12,000
Packerland Trail Reconstruction - Phase I	PR-37	1			200,000			200,000
Pioneer Park West Parking Lot Reconstruction	PR-47	1		90,000				90,000
Pool CPR Mannequin Replacement	PR-49	1		4,000				4,000
Pool CPR Mannequin Replacement	PR-62	1	2,500					2,500
Pool CPR Mannequin Replacement	PR-63	1			3,500			3,500
Pool CPR Mannequin Replacement	PR-64	1				3,500		3,500
Re-roofing Chalet, concessions & Lake shelter	PR-71	1	40,000					40,000
Sand Acres Park Fitness Stations	PR-34	1			30,000			30,000
Skyline Park Playground Equipment Replacement	PR-35	1			50,000			50,000
Smith Park Court Maintenance	PR-22	1	30,000					30,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Soccer Goal Replacements	PR-24	1	15,000					15,000
Waterford Park Playground Equipment Replacement	PR-20	1			25,000			25,000
Waterford Park Trail Reconstruction	PR-28	1		75,000				75,000
W. Main Ave. Trail driveway repair	PR-68	1	20,000					20,000
Parks, Recreation & Forestry Total			1,087,500	549,000	1,248,500	89,500	170,000	3,144,500

Capital Projects Funds - Parks & Recreation			177,500	229,000	338,500	82,500	100,000	927,500
Capital Projects Funds - Village Buildings			40,000					40,000
General Fund Operating			20,000			7,000		27,000
G.O. Debt (Village)			850,000	290,000	280,000			1,420,000
Special Revenue Fund - Park Development					630,000		70,000	700,000
TID #3				30,000				30,000
Source Grand Total			1,087,500	549,000	1,248,500	89,500	170,000	3,144,500

Public Safety

AED Replacements	PS-32	1	6,000	2,000				8,000
Ambulance Cardiac Monitor Replacements	PS-61	1		200,000				200,000
Axon Body Cameras	PS-59	1	200,000	200,000	200,000	200,000	200,000	1,000,000
Bullet Proof Vest Replacements	PS-35	1	8,000	9,000	9,000	8,000	9,000	43,000
Cyanide Kit Replacements	PS-60	1	2,000			2,200		4,200
Drone	PS-65	1	24,500					24,500
Fire Helmets/Gloves/Boots Replacements	PS-38	1	12,000	12,000	12,000	12,000	12,000	60,000
Fire Hose Replacement	PS-39	1	6,250	6,500	6,750	7,000	7,000	33,500
Fire Loose Equipment Replacement	PS-40	1	15,000	15,000	15,000	15,000		60,000
Fire Turnout Gear Replacement	PS-41	1	30,800	39,000	43,000	47,000		159,800
Fire Ventilation Fan Replacement	PS-42	1		7,000				7,000
Fitness Equipment Replacement	PS-43	1		5,500	5,500		5,500	16,500
Flock Cameras - New Equipment	PS-44	1	35,000	35,000				70,000
Handgun and Rifle Replacement	PS-45	1	6,500	6,500	6,500	6,500	6,500	32,500
High Pressure Rescue Air Bags	PS-62	1	10,000					10,000
LIDAR/Radar Detector Replacements	PS-46	1	2,000	2,000	2,000	2,000		8,000
Officer Issued Cell Phones	PS-48	1	10,500					10,500
PBT Replacements	PS-50	1	2,850					2,850
POC & CSO Uniforms	PS-51	1	6,500					6,500
POC Pager Replacement	PS-52	1	2,250	2,500	2,500	2,500	2,750	12,500
Portable Radio Replacement	PS-34	1	20,000	20,000	29,500	30,000		99,500
Public Safety Administration Flooring Replacement	VB-26	1	22,500					22,500
Public Safety Garage Lighting Upgrades	VB-25	1	9,600					9,600
SCBA Facepiece Replacements	PS-53	1		2,000	2,000	2,000	2,000	8,000
SEEK Thermal Imaging Camera Replacements	PS-26	1	2,400					2,400
SWAT Equipment Replacement	PS-05	1	3,000	6,000	6,000	6,000		21,000
Tactical Rifle Plate/Helmet Replacement	PS-57	1	3,000		3,000			6,000
Taser Cartridge Replacement	PS-55	1	2,500	2,500	2,500	2,500	2,500	12,500
Thermo Imaging Camara Replacement	PS-56	1		5,500		6,000		11,500
ZStrut Pinless Vehicle Rescue Struts	PS-64	1	8,250					8,250
Public Safety Total			451,400	578,000	345,250	348,700	247,250	1,970,600

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Capital Projects Funds - Public Safety			235,000	200,000	200,000	200,000	200,000	1,035,000
Capital Projects Funds - Village Buildings			32,100					32,100
General Fund Operating				35,000				35,000
G.O. Debt (Village)				200,000				200,000
Special Revenue Fund - Oneida Service Agreement			134,550	137,500	145,250	148,700	47,250	613,250
Source Grand Total			401,650	572,500	345,250	348,700	247,250	1,915,350

Public Works

Echo and Daisy Lane Reconstruction (Orrie to True)	PW-23	1				572,961	3,222,358	3,795,319
Hansen Road Sidewalk Extension	PW-14	1		482,000	660,000			1,142,000
Lawn Mower Trailer	V-PW-34	1	7,000					7,000
Light Duty Fleet Scanner	PW-34	1	5,000					5,000
Main Avenue Trail/Sidewalk Extension	PW-06	1		345,000	1,170,000			1,515,000
Median / ROW Lawn Mower	V-PW-35	1	12,800					12,800
Morris Avenue Reconstruction (Holmgren to Ashland)	PW-16	1	800,180	4,000,901				4,801,081
Packerland Dr / Grant St Roundabout	PW-07	1	125,000					125,000
Public Safety HVAC Duct Cleaning	VB-18	1	12,000					12,000
Public Works Garage Roof Replacement	VB-16	1	590,000					590,000
Public Works Yard Mobile Storage Units	VB-24	1	7,000					7,000
PW Garage Exterior Steel Door Replacement	VB-23	1	16,000					16,000
PW Mechanics Garage Bulk Anti-freeze Dispenser	VB-22	1		4,800				4,800
PW Mechanics Garage Plasma Cutter Replacement	VB-21	1	5,800					5,800
Ridge (Cormier to Anderson) Reconstruction	PW-33	1		671,596	3,357,982			4,029,578
Ridge Road Sidewalk Construction	PW-19	1		76,037	380,187			456,224
Sherwood Drive Reconstruction (Shady to Balsam)	PW-20	1			281,584	1,407,921		1,689,505
Sidewalk Broom and Salter for Trackless	V-PW-33	1	19,700					19,700
Signalized Intersection Upgrades	PW-13	1	75,000	75,000	75,000	30,000		255,000
True Lane Reconstruction (Blue Ridge to Morris)	PW-24	1					269,980	269,980
Village Campus Exterior Fence Relocation	VB-20	1	8,000					8,000
Village Garage Expansion Project	VB-06	1	3,400,000	23,000,000				26,400,000
Village Hall Admin Entry Door Lock Upgrade	VB-17	1	5,000					5,000
Village Streets - Mill/Pave Program	PW-03	1	775,000	800,000	825,000	850,000	875,000	4,125,000
Public Works Total			5,863,480	29,455,334	6,749,753	2,860,882	4,367,338	49,296,787

Capital Projects Funds - Street Construction	950,000	875,000	900,000	880,000	875,000	4,480,000
Capital Projects Funds - Village Buildings	4,038,000	4,800				4,042,800
General Fund Operating	10,800					10,800
G.O. Debt (Sanitary)	119,126	722,279	633,238	143,240	963,978	2,581,861
G.O. Debt (Stormwater)	275,434	1,404,602	137,157	143,240	473,627	2,434,060
G.O. Debt (Village)		1,087,658	3,232,012	636,843	1,043,663	6,000,176
G.O. Debt (Water)	111,950	892,647	1,664,482	143,240	1,011,070	3,823,389
Sewer Utility Retained Earnings			44,192	220,961		265,153
Stormwater Utility Retained Earnings	15,000		89,332	446,660		550,992

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
TID #5			293,670	1,468,348				1,762,018
Vehicle Replacement Fund			39,500					39,500
Water Utility Retained Earnings			10,000		49,340	246,698		306,038
	Source Grand Total		5,863,480	6,455,334	6,749,753	2,860,882	4,367,338	26,296,787

Storm Water Utility

Allied Pond Land Purchase and Pond Construction	SW-05	1	250,000	550,000				800,000
Ashwaubenon St. Pond Land Purchase & Construction	SW-09	1			300,000	450,000		750,000
Ashwaubenon Street Culvert Replacement	SW-21	1	650,000					650,000
Contract Drive Culvert Replacement	SW-23	1					700,000	700,000
Parkview Pond Land Purchase and Pond Construction	SW-11	1					350,000	350,000
Parkview Road Culvert Replacement	SW-22	1			700,000			700,000
Remote Control Slope Mower	SW-24	1	68,000					68,000
Schneider South Pond Land Purchase & Construction	SW-08	1		250,000	450,000			700,000
Streambank Stabilization Projects	SW-07	1	50,000	350,000	50,000	350,000		800,000
Willard Pond Construction	SW-06	1	750,000					750,000
	Storm Water Utility Total		1,768,000	1,150,000	1,500,000	800,000	1,050,000	6,268,000

G.O. Debt (Stormwater)			1,400,000		700,000		700,000	2,800,000
Stormwater Utility Retained Earnings			300,000	1,150,000	800,000	800,000	350,000	3,400,000
Vehicle Replacement Fund			68,000					68,000
	Source Grand Total		1,768,000	1,150,000	1,500,000	800,000	1,050,000	6,268,000

Water Utility

2201 Ridge Rd Elevated Tank-Regulatory Inspections	WA-15	1			10,000			10,000
2916 Ridge Road Standpipe - Regulatory Inspection	WA-06	1				7,000		7,000
Annual Meter Testing and Rehabilitation	WA-01	1	250,000	200,000	125,000	125,000	125,000	825,000
Argonne #5 Reservoir - Regulatory Inspection	WA-03	1				10,000		10,000
Argonne Water Reservoir Repairs	WA-36	1	50,000					50,000
Argonne Well House HVAC Replacement	WA-28	1	9,000					9,000
Fernando #7 Reservoir - Regulatory Inspection	WA-09	1				7,000		7,000
Glory Rd Elevated Tank - Regulatory Inspection	WA-05	1				10,000		10,000
Glory Road Elevated Storage Tank Repainting	WA-14	1		50,000	530,000			580,000
Glory Water Tower Driveway Replacement	WA-32	1	9,700					9,700
Hydrant and Valve Excerising Tool	WA-37	1	12,000					12,000
Marvelle Water Tower Driveway Replacement	WA-33	1	11,000					11,000
Mike Vann Pump House HVAC Replacement	WA-29	1		42,000				42,000
Mike Vann Reservoir - Regulatory Inspection	WA-07	1				7,000		7,000
Mike Vann Reservoir Repairs	WA-34	1		13,000				13,000
Ridge Road Standpipe Removal	WA-12	1	340,000					340,000
Ridge Station #4 Well House Reroof	WA-38	1	6,000					6,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Shady Lane #3 Reservoir - Regulatory Inspection	WA-08	1				7,000		7,000
Shady Station #3 Pump Rehabilitation	WA-13	1		4,500				4,500
Utility Crew Tablet Replacement	WA-35	1	3,100					3,100
<u>Water Utility Total</u>			690,800	309,500	665,000	173,000	125,000	1,963,300
Capital Projects Funds - Village Buildings			6,000					6,000
G.O. Debt (Water)			375,800	63,000	530,000			968,800
Water Utility Retained Earnings			259,000	246,500	135,000	173,000	125,000	938,500
<u>Source Grand Total</u>			640,800	309,500	665,000	173,000	125,000	1,913,300
GRAND TOTAL			10,205,620	32,238,834	10,627,503	4,372,082	5,999,588	63,443,627

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	GG-01
Project Name	Finance Department ERP System

Total Project Cost	\$214,040	Contact	Finance Director
Department	General Government	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years
Project Entry Year	2024		

Description

Replace existing finance department software that supports accounts payable, accounts receivable, cash collection, general ledger, budgeting, financial reporting, and activity management activities. The goal of the new software would be to also replace third party payroll, licensing and capital improvement plan software providers.

Justification

Existing software is serviceable but is very inefficient and does not provide the level of needed services as other software products provide. Users have to use multiple modules to get to desired outcomes whereas better providers have single source options that create faster and more extensive results. Financial reporting is very cumbersome with the existing software, taking hours to produce requested department head reports. Other software providers have "click of the button" reports available to all users. New software would also allow the village to consolidate payroll processing into one software which creates numerous advantages as well. The current payroll system provides the most basic needs and does not provide adequate HR functionality. As a whole, payroll and HR services within our existing software are inadequate. Newer, all encompassing, software would address needed payroll and HR functionality as well. The Finance and HR departments have gone through thorough product reviews of many other existing product options. Quotes have been received for most of the reviewed products and staff has provided the best recommended option as Tyler Technologies. Tyler is the only product solution that houses all required functions within one product. Other financial systems contract with a third party payroll or don't provide an adequate payroll option which would require the village to contract with a second payroll option. Payroll only software does not provide the financial software options desired; therefore, the Village would need to have a separate finance software system as well. Also, going with multiple providers creates added costs, specifically the one-time implementation and training costs. Overall, the Tyler Technologies solution's annual costs would actually be lower than the total amount of annual costs the Village pays today for financial software, payroll software, and CIP software.

Expenditures	2026	Total
Other	214,040	214,040
Total	214,040	214,040

Funding Sources	2026	Total
General Fund Unassigned Balance	214,040	214,040
Total	214,040	214,040

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project # IT-02

Project Name Village Hall/Public Safety PC Replacement

Total Project Cost	\$404,686	Contact	Network Administrator
Department	Information Technology	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	5 years
Account Code	241-5100-9121-0000	Project Entry Year	2024
Project Number	2521		

Description

Annual replacement of existing computer hardware.

Justification

Replacement Cycle of existing pc and laptop units at the end of their useful life. PC's and/or laptops are typically on a 5-8 year replacement schedule whereas iPads are on a 3-4 year replacement schedule. The replacement schedule is updated on an annual basis and all units are evaluated for replacement.

Prior	Expenditures	2026	Total	Future
74,686	Equipment/Furnishings	40,000	40,000	290,000
Total		40,000	40,000	

Prior	Funding Sources	2026	Total	Future
74,686	Special Revenue Fund - Oneida Service Agreement	40,000	40,000	290,000
Total		40,000	40,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	IT-10		
Project Name	Elevate RecTrac with WebTrac Services		
Total Project Cost	\$2,800	Contact	Network Administrator
Department	Information Technology	Type	Maintenance
Category	Equipment	Priority	3 Strategic Priority
Status	Pending	Useful Life	5 years
Account Code	241-5100-9121-0000	Project Entry Year	2024

Description

Enhance RecTrac/WebTrac service.

Justification

Collaborate with Vermont Systems to audit, clean, and optimize the RecTrac database. Review best practices for item setup and management. Explore implementing single sign-on (SSO), create a HTML email template, review scheduled event tasks, integrate with the finance system, and update general ledger (GL) accounts within the system.

Prior	Expenditures	2026	Total
1,400	Equipment/Furnishings	1,400	1,400
Total		1,400	1,400
Prior	Funding Sources	2026	Total
1,400	Special Revenue Fund - Oneida Service Agreement	1,400	1,400
Total		1,400	1,400

2026 thru 2026

Capital Improvement Plan

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Project # IT-15
Project Name Layer 2 Switch Replacement

Total Project Cost	\$12,000	Contact	Network Administrator
Department	Information Technology	Type	Replacement
Category	Equipment	Priority	3 Strategic Priority
Status	Pending	Useful Life	7 years
Account Code	241-5100-9121-0000	Project Entry Year	2024

Description

Replacement of Dell N2048P Layer 2 switches.

Justification

Initiate a replacement cycle for Layer 2 switches with the goal of replacing up to two switches per year going forward. Replacement switches would likely be the Dell N2048P or similar model.

Expenditures	2026	Total	Future
Equipment/Furnishings	3,000	3,000	9,000
Total	3,000	3,000	

Funding Sources	2026	Total	Future
Special Revenue Fund - Oneida Service Agreement	3,000	3,000	9,000
Total	3,000	3,000	

2026 thru 2026

Capital Improvement Plan

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Project # IT-16

Project Name Village Hall Camera Replacements

Total Project Cost	\$23,500	Contact	Network Administrator
Department	Information Technology	Type	Replacement
Category	Equipment	Priority	3 Strategic Priority
Status	Pending	Useful Life	5 years
Account Code	241-5100-9121-0000	Project Entry Year	2024
Project Number	2531		

Description

Replacement of existing Village Hall/Public Safety AXIS cameras.

Justification

This request would create a long-term replacement cycle schedule for all 37 Village Hall/Public Safety AXIS cameras. Once a camera reaches the end of its useful life, the Village is no longer able to receive replacement support or obtain firmware upgrades. Newer cameras have improved picture quality, analytics and zoom capabilities.

Prior	Expenditures	2026	Total	Future
1,500	Equipment/Furnishings	3,000	3,000	19,000
Total		3,000	3,000	

Prior	Funding Sources	2026	Total	Future
1,500	Special Revenue Fund - Oneida Service Agreement	3,000	3,000	19,000
Total		3,000	3,000	

2026 thru 2026

Capital Improvement Plan

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Project # IT-17

Project Name LAN and SAN Switch Replacements

Total Project Cost	\$40,000	Contact	Network Administrator
Department	Information Technology	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	5 years
Account Code	241-5100-9120-0000	Project Entry Year	2024

Description

Purchase four Dell PowerSwitch S5212F-ON.

Justification

The current switches are at the end of their useful life. Replacement of a pair of SAN switches ensures redundant connectivity between host servers and the SAN, while replacement of a pair of LAN switches provides redundancy between host servers and layer 2 switches, maintaining high availability.

Expenditures	2026	Total
Equipment/Furnishings	40,000	40,000
Total	40,000	40,000

Funding Sources	2026	Total
Special Revenue Fund - Oneida Service Agreement	40,000	40,000
Total	40,000	40,000

2026 thru 2026

Capital Improvement Plan

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Project # IT-18

Project Name Wireless Access Point Upgrades

Total Project Cost	\$48,000	Contact	Network Administrator
Department	Information Technology	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	5 years
Account Code	241-5100-9121-0000	Project Entry Year	2024

Description

Upgrade indoor and outdoor wireless access points.

Justification

This request would create a long-term replacement cycle schedule for all 27 Village access points. The indoor access points would be replaced with Meraki MR 44 or higher and the outdoor access points would be replaced by MR 76 or higher.

Expenditures	2026	Total	Future
Equipment/Furnishings	12,000	12,000	36,000
Total	12,000	12,000	

Funding Sources	2026	Total	Future
Special Revenue Fund - Oneida Service Agreement	12,000	12,000	36,000
Total	12,000	12,000	

2026 thru 2026

Capital Improvement Plan

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Project # IT-29

Project Name Warranty Extension for StoreOnce Unit

Total Project Cost	\$5,000	Contact	Network Administrator
Department	Information Technology	Type	Maintenance
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	5 years
Account Code	241-5100-9121-0000	Project Entry Year	2025

Description

3-year warranty extension for our HPE StoreOnce unit (backup storage unit).

Justification

The existing maintenance/support agreement for this unit ends on 2/22/2026. Instead of purchasing a new unit, this request would extend the warranty for an additional three years to 2029.

Expenditures	2026	Total
Equipment/Furnishings	5,000	5,000
Total	5,000	5,000

Funding Sources	2026	Total
Special Revenue Fund - Oneida Service Agreement	5,000	5,000
Total	5,000	5,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project #	IT-38		
Project Name	Clerk/Com Dev/Water Office Printer		
Total Project Cost	\$5,000	Contact	Network Administrator
Department	Information Technology	Type	Replacement
Category	Equipment	Priority	3 Strategic Priority
Status	Pending	Useful Life	7 years

Description

Purchase a new Rioch IM C2510 copier for the Clerk / Community Development / Water office area.

Justification

The copier currently used in the office area has reached the end of its useful life. The new copier will have the same functionality as the existing copier.

Expenditures	2026	Total
Equipment/Furnishings	5,000	5,000
Total	5,000	5,000
Funding Sources	2026	Total
Special Revenue Fund - Oneida Service Agreement	5,000	5,000
Total	5,000	5,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project # IT-39

Project Name Community Center Printer Replacement

Total Project Cost	\$5,000	Contact	Network Administrator
Department	Information Technology	Type	Replacement
Category	Equipment	Priority	3 Strategic Priority
Status	Pending	Useful Life	7 years

Description

Purchase a new Ricoh IM C2510 for the Community Center office area.

Justification

The copier currently used in the office area has reached the end of its useful life. The new copier will have the same functionality as the existing copier.

Expenditures	2026	Total
Equipment/Furnishings	5,000	5,000
Total	5,000	5,000

Funding Sources	2026	Total
Special Revenue Fund - Oneida Service Agreement	5,000	5,000
Total	5,000	5,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project # IT-40

Project Name Public Safety Records Printer Replacement

Total Project Cost	\$5,000	Contact	Network Administrator
Department	Information Technology	Type	Replacement
Category	Equipment	Priority	3 Strategic Priority
Status	Pending	Useful Life	7 years

Description

Purchase a new Ricoh IM C2510 for the Public Safety Records office area.

Justification

The current printer has reached the end of its useful life. The requested printer has the same functionality as the existing copier.

Expenditures	2026	Total
Equipment/Furnishings	5,000	5,000
Total	5,000	5,000

Funding Sources	2026	Total
Special Revenue Fund - Oneida Service Agreement	5,000	5,000
Total	5,000	5,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project # IT-43

Project Name Cradlepoint Replacement

Total Project Cost	\$11,000	Contact	Network Administrator
Department	Information Technology	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	7 years

Description

Purchase new Ericsson (Cradlepoint) R980 routers for various Village vehicles.

Justification

Replacement cycle of existing cradlepoints used in Village fleet vehicles and at Ashwaubomay Lake. The new units will utilize the 5G network and Wi-Fi 6.

Expenditures	2026	Total
Equipment/Furnishings	11,000	11,000
Total	11,000	11,000

Funding Sources	2026	Total
Special Revenue Fund - Oneida Service Agreement	11,000	11,000
Total	11,000	11,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PR-05

Project Name Entertainment District Art Displays

Total Project Cost	\$25,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	New
Category	Equipment	Priority	3 Strategic Priority
Status	Pending	Useful Life	25 years
Project Entry Year	2024		

Description

Installation of art displays in the entertainment & sports district.

Justification

Draw visitors to the Entertainment District by furthering the vision and tourism appeal.

Expenditures	2026	Total
Equipment/Furnishings	25,000	25,000
Total	25,000	25,000

Funding Sources	2026	Total
Capital Projects Funds - Parks & Recreation	25,000	25,000
Total	25,000	25,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PR-17

Project Name Bleacher Replacement

Total Project Cost	\$12,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Replacement
Category	Equipment	Priority	5 Future Consideration
Status	Pending	Useful Life	30 years
Account Code	430-5500-9120-0000	Project Entry Year	2025

Description

Replacement of bleachers at various facilities.

Justification

Replacement cycling of bleachers at various facilities within the Village due to current bleachers being at the end of their useful life. Newer bleachers are up to WI state safety code and have additional components such as side and back rails to help prevent accidents.

Expenditures	2026	Total
Equipment/Furnishings	12,000	12,000
Total	12,000	12,000

Funding Sources	2026	Total
Capital Projects Funds - Parks & Recreation	12,000	12,000
Total	12,000	12,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PR-19		
Project Name	Ashwaubomay Park Boat Launch Reconstruction		
Total Project Cost	\$150,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Replacement
Category	Infrastructure - Other	Priority	3 Strategic Priority
Status	Pending	Useful Life	20 years
Project Entry Year	2025		

Description

Reconstruct the former Ashwaubomay Park boat launch into a canoe/kayak launch.

Justification

Site would be utilized in a greater capacity as a canoe/kayak launch. The original boat launch was constructed in 1974. Funding from a NRDA/GLRI grant award would pay for the construction of the canoe/kayak launch. The Village would pay for any site improvements such as a concrete pad for kayak rental, a seating area and porta potty slab.

Expenditures	2026	Total
Construction/Maintenance	150,000	150,000
Total	150,000	150,000
Funding Sources	2026	Total
G.O. Debt (Village)	150,000	150,000
Total	150,000	150,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PR-22		
Project Name	Smith Park Court Maintenance		
Total Project Cost	\$30,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Replacement
Category	Infrastructure - Other	Priority	5 Future Consideration
Status	Pending	Useful Life	10 years
Project Entry Year	2025		

Supplemental Attachments

 [Smith install 6.jpg](#)  [Smith courts 9.jpg](#)

Description

Maintenance on Smith Park Court.

Justification

On-going maintenance necessary to push off reconstruction. Unusual movement of the court area in the winter of 2022-24. Crack seal and repaint Smith Park courts.

Expenditures	2026	Total
Construction/Maintenance	30,000	30,000
Total	30,000	30,000

Funding Sources	2026	Total
Capital Projects Funds - Parks & Recreation	30,000	30,000
Total	30,000	30,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PR-24		
Project Name	Soccer Goal Replacements		
Total Project Cost	\$15,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Replacement
Category	Equipment	Priority	5 Future Consideration
Status	Pending	Useful Life	15 years
Project Entry Year	2025		

Description

Replacement of soccer goals at multiple parks.

Justification

Replacement cycle of current soccer goals past their useful life.

Expenditures	2026	Total
Equipment/Furnishings	15,000	15,000
Total	15,000	15,000

Funding Sources	2026	Total
Capital Projects Funds - Parks & Recreation	15,000	15,000
Total	15,000	15,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PR-26
Project Name	Ashwaubenon Marina Walkway Maintenance

Total Project Cost	\$200,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Maintenance
Category	Infrastructure - Other	Priority	2 High Priority / Essential
Status	Pending	Useful Life	30 years
Project Entry Year	2025		

Supplemental Attachments

    

Description

Maintenance on the Ashwaubenon Marina walkway and pier.

Justification

The marina's main walkway, lined with stone paver bricks on the north, west, and south sides, has become uneven over time due to settling. The brickwork, now 20 years old, requires frequent leveling and maintenance. Staff recommends removing the bricks and replacing them with concrete to provide a smoother surface, reduce maintenance needs, and allow easier snow plowing in winter.

Expenditures	2026	Total
Construction/Maintenance	200,000	200,000
Total	200,000	200,000

Funding Sources	2026	Total
G.O. Debt (Village)	200,000	200,000
Total	200,000	200,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PR-32		
Project Name	ASC Shade Awning Replacement		
Total Project Cost	\$18,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Replacement
Category	Equipment	Priority	5 Future Consideration
Status	Pending	Useful Life	30 years
Project Entry Year	2025		

Supplemental Attachments

 

Description

Replace two ASC shade structures.

Justification

Replacement cycling for two ASC shade awning structures at the end of their useful life. The shades were purchased in 2000 and have been repaired on an as needed basis. They can no longer be repaired due to age and brittleness. All awning shade structures are removed and stored after each summer season.

Expenditures	2026	Total
Equipment/Furnishings	18,000	18,000
Total	18,000	18,000
Funding Sources	2026	Total
Capital Projects Funds - Parks & Recreation	18,000	18,000
Total	18,000	18,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PR-43		
Project Name	Ashwaubomay Roadway Reconstruction		
Total Project Cost	\$500,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Replacement
Category	Infrastructure - Other	Priority	5 Future Consideration
Status	Pending	Useful Life	30 years
Project Entry Year	2025		

Description

Reconstruction of Ashwaubomay Park roadway, north loop parking lots and pass-through lanes.

Justification

Reconstruction needed as roadway is aging. Paved in 2000, the Village has been utilizing heat patches and crack sealing for preventative maintenance.

Expenditures	2026	Total
Construction/Maintenance	500,000	500,000
Total	500,000	500,000
Funding Sources	2026	Total
G.O. Debt (Village)	500,000	500,000
Total	500,000	500,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PR-44		
Project Name	ASC Cricket Field Pitch		
Total Project Cost	\$10,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	New
Category	Equipment	Priority	5 Future Consideration
Status	Eliminated	Useful Life	25 years
Project Entry Year	2025		

Description

Seal coat the pitch on the existing Ashwaubenon Sports Complex cricket field.

Justification

Paid for by cricket association and existing WPS grant. Will need seal-coating.

Expenditures	2026	Total
Equipment/Furnishings	10,000	10,000
Total	10,000	10,000
Funding Sources	2026	Total
Capital Projects Funds - Parks & Recreation	10,000	10,000
Total	10,000	10,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PR-54		
Project Name	Canterbury Park Playground Equipment		
Total Project Cost	\$50,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Replacement
Category	Equipment	Priority	4 Acceptable
Status	Pending	Useful Life	25 years
Project Entry Year	2025		

Supplemental Attachments

 [PG2.jpg](#)  [School Bus.jpg](#)

Description

Replacement of Canterbury Park playground equipment and amenities.

Justification

Replacement cycling of playground equipment and amenities at Canterbury Park due to equipment being at the end of its useful life.

Expenditures	2026	Total
Equipment/Furnishings	50,000	50,000
Total	50,000	50,000

Funding Sources	2026	Total
Capital Projects Funds - Parks & Recreation	50,000	50,000
Total	50,000	50,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PR-55		
Project Name	New Park Gathering Areas		
Total Project Cost	\$25,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	New
Category	Infrastructure - Other	Priority	3 Strategic Priority
Status	Pending	Useful Life	30 years
Account Code	430-5500-9120-0000	Project Entry Year	2024

Supplemental Attachments

   

Description

Purchase new furniture for gathering areas and trails.

Justification

Gathering areas are increasing in usage by residents due to additional patrons.

Expenditures	2026	Total
Construction/Maintenance	25,000	25,000
Total	25,000	25,000
Funding Sources	2026	Total
Capital Projects Funds - Parks & Recreation	25,000	25,000
Total	25,000	25,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PR-62

Project Name Pool CPR Mannequin Replacement

Total Project Cost	\$2,500	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Replacement
Category	Equipment	Priority	3 Strategic Priority
Status	Pending	Useful Life	10 years
Project Entry Year	2025		

Description

Replacement of mannequins for CPR training.

Justification

Replacement of Eight baby CPR mannequins for Lake and Pool staff training as well as 4 AED trainers.

Expenditures	2026	Total
Equipment/Furnishings	2,500	2,500
Total	2,500	2,500

Funding Sources	2026	Total
Capital Projects Funds - Parks & Recreation	2,500	2,500
Total	2,500	2,500

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PR-68

Project Name W. Main Ave. Trail driveway repair

Total Project Cost	\$20,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Maintenance
Category	Infrastructure - Other	Priority	2 High Priority / Essential
Status	Pending	Useful Life	20 years

Supplemental Attachments

 

Description

Driveway repairs on West Main Avenue trail.

Justification

The driveway is in unsafe condition. The repair would involve tearing out a concrete curbing at a driveway entry into a business which crosses the trail. The curbing on both sides of the driveway is spalling and has consistent gaps/holes on both sides.

Expenditures	2026	Total
Unassigned	20,000	20,000
Total	20,000	20,000

Funding Sources	2026	Total
General Fund Operating	20,000	20,000
Total	20,000	20,000



2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PR-71
Project Name	Re-roofing Chalet, concessions & Lake shelter

Total Project Cost	\$40,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Maintenance
Category	Buildings	Priority	2 High Priority / Essential
Status	Pending	Useful Life	25 years

Supplemental Attachments

 [Chalet roof estimate.pdf](#)  [Cafe roof estimate.pdf](#)  [Lake shelter roof estimate.pdf](#)  [roof 1.jpg](#)  [roof 4.jpg](#)  [roof 6.jpg](#)  [roof 7.jpg](#)

Description

Replace roof on the Ashwaubomay Lake Chalet, Ashwaubomay Concessions and the Ashwaubomay Lake Picnic Shelter.

Justification

Replacement cycling of roof as current roof is past its useful life.

Expenditures	2026	Total
Construction/Maintenance	40,000	40,000
Total	40,000	40,000

Funding Sources	2026	Total
Capital Projects Funds - Village Buildings	40,000	40,000
Total	40,000	40,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	V-PR-010
Project Name	Boss v-plow

Total Project Cost	\$11,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Replacement
Category	Vehicles	Priority	2 High Priority / Essential
Status	Pending	Useful Life	12 years

Supplemental Attachments

 [Boss V Plow.pdf](#)

Description

Purchase a Boss V-plow to be attached to a 2025 Ford F-250 (FA# 2574).

Justification

The current plow is past its useful life and will be sold at auction after acquiring the new plow. The plow is used during snow events to plow the Cornerstone parking lots and pathways as well as other locations.

Expenditures	2026	Total
Vehicles	11,000	11,000
Total	11,000	11,000

Funding Sources	2026	Total
Vehicle Replacement Fund	11,000	11,000
Total	11,000	11,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	V-PR-011		
Project Name	Boss V-plow - Jakes truck		
Total Project Cost	\$10,500	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	New
Category	Vehicles	Priority	2 High Priority / Essential
Status	Pending	Useful Life	12 years

Supplemental Attachments

 [Boss V Plow.pdf](#)

Description

Purchase a Boss V-plow to be attached to a 2025 Ford F-250 (FA# 2573).

Justification

For use in parking lot snow removal at multiple sites.

Expenditures	2026	Total
Vehicles	10,500	10,500
Total	10,500	10,500
Funding Sources	2026	Total
Vehicle Replacement Fund	10,500	10,500
Total	10,500	10,500

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project # V-PR-06
Project Name Forester Pick-Up Truck

Total Project Cost	\$55,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Replacement
Category	Vehicles	Priority	3 Strategic Priority
Status	Pending	Useful Life	10 years
Account Code	620-5600-1820-0000	Project Entry Year	2025

Description

Replace existing Forestry pick-up truck, 2011 Ford F-250 (FA #1005), with a new similar make and model vehicle.

Justification

Current truck will be 10 years old and is showing signs of age and has higher maintenance costs. Replacement would be a similar make and model. The existing plow would be retained and used on the new vehicle.

Expenditures	2026	Total
Vehicles	55,000	55,000
Total	55,000	55,000

Funding Sources	2026	Total
Vehicle Replacement Fund	55,000	55,000
Total	55,000	55,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project #	V-PR-07		
Project Name	Flatbed Truck - Forestry		
Total Project Cost	\$110,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Replacement
Category	Vehicles	Priority	3 Strategic Priority
Status	Completed	Useful Life	10 years
Account Code	620-5600-1820-0000	Project Entry Year	2025

Description

Replace existing flatbed truck (2003 GMC Sierra flatbed, FA #0204) with a new similar make and model.

Justification

Existing flatbed truck will be 13 years old and creates higher maintenance costs. Replacement would be a similar made and model flatbed truck.

Expenditures	2026	Total
Vehicles	110,000	110,000
Total	110,000	110,000
Funding Sources	2026	Total
Vehicle Replacement Fund	110,000	110,000
Total	110,000	110,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	V-PR-08		
Project Name	Toolcat		
Total Project Cost	\$100,000	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Replacement
Category	Vehicles	Priority	3 Strategic Priority
Status	Pending	Useful Life	7 years
Account Code	620-5500-1820-0000	Project Entry Year	2025

Description

Bobcat UW56 Toolcat vehicle to replace two 1970's era tractors. Attachments include a light-material bucket, herbicide spray unit, and a turbine blower for trail cleanup and fall leaves.

Justification

Existing equipment used is from the 1970's. Parks, Recreation, & Forestry has been using Public Work's toolcat in 2024 and it has proven to be a very practical machine to improve operation efficiency. This unit will be used in all department maintenance operations, including stump grinding, tree removals, storm damage, material moving (woodchips/mulch/leaves), and herbicide spraying. The 1970's tractors will be sold at auction.

Expenditures	2026	Total
Vehicles	100,000	100,000
Total	100,000	100,000
Funding Sources	2026	Total
Vehicle Replacement Fund	100,000	100,000
Total	100,000	100,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	V-PR-09		
Project Name	Ball diamond groomer rake		
Total Project Cost	\$3,300	Contact	Director of Parks, Recreation & Forestry
Department	Parks, Recreation & Forestry	Type	Replacement
Category	Vehicles	Priority	2 High Priority / Essential
Status	Pending	Useful Life	15 years

Supplemental Attachments

 [Bunker rake replacement.pdf](#)

Description

Replacement rake for underneath the groomer chassis.

Justification

The rake will replace FA #2203. The current rake (attached underneath the machine) is not able to break up material on our fields as needed. It was thought the current rake would do the needed job, but it has not been the case. FA #2203 will be sold at auction.

Expenditures		2026	Total
Vehicles		3,300	3,300
Total		3,300	3,300
Funding Sources		2026	Total
Vehicle Replacement Fund		3,300	3,300
Total		3,300	3,300

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-05
Project Name	SWAT Equipment Replacement

Total Project Cost	\$24,000	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years
Account Code	241-5200-9121-0000	Project Entry Year	2024
Project Number	2514		

Description

Replacement of SWAT Equipment when the the useful life has expired. Items include ballistic helmets, heavy vests, hostage rescue/woodland vests, communication headsets (3), and also the purchase SWAT related equipment for patrol use.

Justification

Police ballistic protection has a life of 5 years. APS has three members on the Brown County SWAT team and is responsible for the ballistic protection as well as additional equipment. All three members were issued a ballistic vest that expires in January of 2029. Recommend staggering the replacement of these vests in 2027, 2028, and 2029 due to the cost (approximately \$2,500-\$3,000 each).

Prior	Expenditures	2026	Total	Future
3,000	Equipment/Furnishings	3,000	3,000	18,000
	Total	3,000	3,000	

Prior	Funding Sources	2026	Total	Future
3,000	Special Revenue Fund - Oneida Service Agreement	3,000	3,000	18,000
	Total	3,000	3,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PS-26

Project Name SEEK Thermal Imaging Camera Replacements

Total Project Cost	\$2,400	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	5 years
Account Code	241-5100-9121-0000	Project Entry Year	2024

Description

Replacement of two SEEK Thermal Cameras. .

Justification

Replacement cycling for two thermal cameras that have reached the end of their useful life. The Village has six SEEK thermal cameras currently in use. The cameras are 8 years old and battery life is beginning to reduce run time. Newer cameras have lithium batteries for a longer battery life and run time.

Expenditures	2026	Total
Equipment/Furnishings	2,400	2,400
Total	2,400	2,400

Funding Sources	2026	Total
Special Revenue Fund - Oneida Service Agreement	2,400	2,400
Total	2,400	2,400

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-32		
Project Name	AED Replacements		
Total Project Cost	\$14,000	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years
Account Code	241-5200-9121-0000	Project Entry Year	2025
Project Number	2512		

Description

This request continues the replacement cycle for AED units that have exceeded their warranty period. AEDs have a service life and manufacturer warranty of 10 years.

Justification

The manufacturer recommendation is to replace each AED unit every 10 yrs.

Prior	Expenditures	2026	Total	Future
6,000	Equipment/Furnishings	6,000	6,000	2,000
Total		6,000	6,000	
Prior	Funding Sources	2026	Total	Future
6,000	Special Revenue Fund - Oneida Service Agreement	6,000	6,000	2,000
Total		6,000	6,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PS-34

Project Name Portable Radio Replacement

Total Project Cost	\$116,500	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	15 years
Account Code	241-5200-9121-0000	Project Entry Year	2025
Project Number	2504		

Description

Purchase replacement batteries (approximately \$250 ea), microphones (approximately \$500 each), police or fire portables as needed

Justification

Combine separate police and fire portable radio budgets into one for all portable radio needs. Replacement components like batteries and microphones wear out on a regular basis. Replace police portables incrementally each year. Budget future fire portables or mobile units in the purchase of new engine or ambulance equipment costs. All police mobile radios are budgeted into the associated vehicle costs.

Prior	Expenditures	2026	Total	Future
17,000	Equipment/Furnishings	20,000	20,000	79,500
	Total	20,000	20,000	

Prior	Funding Sources	2026	Total	Future
17,000	Special Revenue Fund - Oneida Service Agreement	20,000	20,000	79,500
	Total	20,000	20,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-35
Project Name	Bullet Proof Vest Replacements

Total Project Cost	\$55,350	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	5 years
Account Code	241-5200-9121-0000	Project Entry Year	2025
Project Number	2506		

Description

Annual replacement of existing officer bullet-proof vests. There are currently a total of 54 vests, one for each member of Public Safety. The vests have a 5-year life.

Justification

The ballistic vest National Institute of Justice or (NIJ) certifications expire every five years. The cost of each bullet proof vest is estimated at \$1000.00 a vest. There are 8 officers due to have their ballistic vest replaced by the end of 2026. Public Safety will submit to the Ballistic Vest Partnership program for a grant in 2026 for a possible 50% reimbursement on these ballistic vests. The five year replacement schedule as follows: 2026) 8 vests, 2027) 9 vests, 2028) 9 vests, 2029) 8 vests, 2030) 9 vests.

Prior	Expenditures	2026	Total	Future
12,350	Equipment/Furnishings	8,000	8,000	35,000
	Total	8,000	8,000	

Prior	Funding Sources	2026	Total	Future
12,350	Special Revenue Fund - Oneida Service Agreement	8,000	8,000	35,000
	Total	8,000	8,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PS-38

Project Name Fire Helmets/Gloves/Boots Replacements

Total Project Cost	\$70,000	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years
Account Code	241-5200-9121-0000	Project Entry Year	2025
Project Number	2507		

Description

Annual replacement of fire helmets, gloves and boots.

Justification

Firefighter helmets, boots, and gloves have a 10 year service life, barring unplanned damage. There are 70 total helmets with a 10 year life. Inventory includes PSO and POC employees. Goal is to replace approximately 10 helmet/glove/boot sets each year.

Fire Helmets (x10): \$6000 ea. = \$6000

Fire Boots (x10): \$300 ea. = \$3000

Fire Gloves (x10 pair): \$150 ea. = \$1500

Fire Hoods (x10): \$150 ea. = \$1500

Prior	Expenditures	2026	Total	Future
10,000	Equipment/Furnishings	12,000	12,000	48,000
	Total	12,000	12,000	

Prior	Funding Sources	2026	Total	Future
10,000	Special Revenue Fund - Oneida Service Agreement	12,000	12,000	48,000
	Total	12,000	12,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PS-39

Project Name Fire Hose Replacement

Total Project Cost	\$36,500	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years
Account Code	241-5200-9121-0000	Project Entry Year	2025
Project Number	2513		

Description

Annual replacement of existing fire hose and associated appliances such as nozzles, fittings, straps, etc.

Justification

Life span for fire hose is 10-15 years depending on what material the hose is made and number for times that it used on the fire ground. The hose is pressure tested annually to check for leaks and hose failure. The request for 2026 consolidates separate ongoing capital items for Hi-Rise Fire Hose Pack replacement.

Prior	Expenditures	2026	Total	Future
3,000	Equipment/Furnishings	6,250	6,250	27,250
	Total	6,250	6,250	

Prior	Funding Sources	2026	Total	Future
3,000	Special Revenue Fund - Oneida Service Agreement	6,250	6,250	27,250
	Total	6,250	6,250	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PS-40

Project Name Fire Loose Equipment Replacement

Total Project Cost	\$70,000	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years
Account Code	241-5200-9121-0000	Project Entry Year	2025
Project Number	2508		

Description

Replacement of fire suppression loose equipment such as gas meters, saws, hand tools, fire nozzles, Class A & B foam and flashlights.

Justification

Replace loose equipment from fire apparatus such as: Quad gas meters (\$1400 each) only 4 year life span; power saws (\$1500 each); hand tools (price varies); fire nozzles (\$1100), Class A foam (\$390 for 5 gallon) Class B foam (\$300 for 5 Gallons) and portable flashlights (\$250 each).

Prior to 2024, these items were either separate capital line items or taken out of operational supplies. Lifespan varies based upon condition and meters passing testing/calibration. Annual cost based upon estimate of normal failure rate and replacement rate of these items.

Prior	Expenditures	2026	Total	Future
10,000	Equipment/Furnishings	15,000	15,000	45,000
	Total	15,000	15,000	

Prior	Funding Sources	2026	Total	Future
10,000	Special Revenue Fund - Oneida Service Agreement	15,000	15,000	45,000
	Total	15,000	15,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PS-41

Project Name Fire Turnout Gear Replacement

Total Project Cost	\$191,800	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years
Account Code	241-5200-9121-0000	Project Entry Year	2025
Project Number	2503		

Description

Annual replacement of fire turnout gear.

Justification

FireTurn out gear has a NFPA 10 year replacement cycle from manufacture date. In 2026, there are seven sets of gear that expires. Estimated \$4400 a set with a 10% estimated increase

Prior	Expenditures	2026	Total	Future
32,000	Equipment/Furnishings	30,800	30,800	129,000
	Total	30,800	30,800	

Prior	Funding Sources	2026	Total	Future
32,000	Special Revenue Fund - Oneida Service Agreement	30,800	30,800	129,000
	Total	30,800	30,800	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-44
Project Name	Flock Cameras - New Equipment

Total Project Cost	\$70,000	Contact	Chief of Public Safety
Department	Public Safety	Type	New
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	5 years
Project Entry Year	2025		

Description

New equipment purchase of Stationary Automated License Plate Recognition (ALPR) cameras, installation and product support.

Justification

Automated License Plate Recognition is becoming a standard law enforcement tool for identifying and locating stolen vehicles and wanted subjects. Other municipalities in the metro area such as Green Bay (40 cameras), Brown County Sheriff (10 cameras between Howard and Bellevue), and De Pere (10 cameras) have mounted ALPR cameras supplied by Flock that provide metro-wide system interoperability. This vendor also provides capability for private camera system to voluntarily integrated their systems into a comprehensive dashboard. This has been a valuable tool for locating stolen vehicles, wanted persons, and critical missing persons such as Amber and Silver alerts. It would be a benefit to the Village to have this capability, especially being a popular destination and crossroads for the metro area. 2026 Capital request is for initial setup and first-year subscription of (10x) Flock ALPR cameras (9 fixed and one portable camera for local traffic complaints) \$35,000. The ongoing annual subscription cost of \$35,000 would be shifted to the operating budget.

The quote received from Flock on 07/25/2025 is \$35,000 for the first year, once the first camera goes online, and \$35,000 for the second year. Example, cameras online April 2026, second year of contract starts in April of 2027 with completion of the contract in April 2028. The cameras are owned by Flock, and the quote includes the installation of the cameras and data plan. If a camera is destroyed due to weather, Flock replaces the camera free of charge. If the cameras cannot be mounted to an existing pole, the cost is \$1,250 per pole which is reflected in the current quote over a two year span. If the cameras can be mounted to an existing pole, the cost of installation per camera is \$850. The final invoice may be less than \$35,000 per year if existing poles can be used. Billing starts when the first camera is installed.

Another camera option not reflected in the quote is to have 90 degree video feed of the intersection/area that is retained for 30 days by Flock if needed. The cost to install this separate camera is \$500 per camera.

Permits needed to install the cameras take approximately 6-8 months. Flock can start obtaining the permits now with authorization, prior to the budget approval process. If the cameras are not approved in the budget, the contract can be voided through a non appropriation notification, without any financial risk to the village. By establishing our Flock account now, our department would have access to all other Flock cameras in Wisconsin while we wait for our cameras to be installed.

If we decided to cancel our contract with Flock after the second year, they remove the cameras for free at the end of the contract and we no longer have access to the data.

We can share our data with other law enforcement agencies, and vice versa. If local businesses purchase Flock cameras, they can share their data with law enforcement agencies.

Expenditures	2026	Total	Future
Equipment/Furnishings	35,000	35,000	35,000
Total	35,000	35,000	
Funding Sources	2026	Total	Future
Capital Projects Funds - Public Safety	35,000	35,000	35,000
Total	35,000	35,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PS-45

Project Name Handgun and Rifle Replacement

Total Project Cost	\$39,000	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years
Account Code	241-5200-9121-0000	Project Entry Year	2025
Project Number	2511		

Description

Replace (2) patrol rifles and (6) handguns.

Justification

Annual replacement of patrol rifles and handguns. Rifles reach the end of service life and are rotated out of front line use to training use. Handguns also cycle through due to retirements, additional staff, mechanical issues, and new officers desiring varied sizes. Est. Cost of \$700 per handgun. Est. Cost of \$2000 per fully equipped patrol rifle. Prior to 2024, this was accounted as an operational expense but is now classified as a capital expense.

Prior	Expenditures	2026	Total	Future
6,500	Equipment/Furnishings	6,500	6,500	26,000
Total		6,500	6,500	

Prior	Funding Sources	2026	Total	Future
6,500	Special Revenue Fund - Oneida Service Agreement	6,500	6,500	26,000
Total		6,500	6,500	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-46		
Project Name	LIDAR/Radar Detector Replacements		
Total Project Cost	\$10,000	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	5 years
Account Code	241-5200-9121-0000	Project Entry Year	2025
Project Number	2518		

Description

LIDAR purchase and existing LIDAR/Radar testing and maintenance.

Justification

This budget is used for LIDAR/Radar certification and repairs. Radar units purchased for new squad cars is factored into the associated vehicle replacement budget.

Prior	Expenditures	2026	Total	Future
2,000	Equipment/Furnishings	2,000	2,000	6,000
	Total	2,000	2,000	

Prior	Funding Sources	2026	Total	Future
2,000	Special Revenue Fund - Oneida Service Agreement	2,000	2,000	6,000
	Total	2,000	2,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-48
Project Name	Officer Issued Cell Phones

Total Project Cost	\$10,500	Contact	Chief of Public Safety
Department	Public Safety	Type	New
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	2 years
Project Entry Year	2025		

Description

Provide officers their own department issued cell phone – this results in 24 additional lines when removing the squad and ambulance phones.

Justification

2FA and the numerous applications that are becoming more common with cell phones. Logging into the various applications and email from shared devices is challenging. Issuing phones to officers will improve intra-departmental communication and will also allow officers to provide contact information more efficiently to crime victims for case follow up. Currently the best way for someone to communicate with an officer after initial contact is email, as when they use a shared phone in the squad, return calls go unanswered. Phones will allow citizens to reach officers handling their cases much more easily.

Expenditures	2026	Total
Unassigned	10,500	10,500
Total	10,500	10,500

Funding Sources	2026	Total
Unassigned	10,500	10,500
Total	10,500	10,500

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-50		
Project Name	PBT Replacements		
Total Project Cost	\$5,700	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	7 years
Account Code	241-5200-9121-0000	Project Entry Year	2025
Project Number	2515		

Description

Annual replacement of existing PBT devices. There are currently a total of 26 units. PBT's have an asset life of 10 years.

Justification

The manufacturer's recommendation is to replace the PBT unit every 7 years as the fuel cell for the unit goes bad and it is cost prohibitive to have the fuel cell replaced. Included In the 2026 request, we are including PBT supplies such as mouth pieces, a calibration divide and dry gas for calibration.

Prior	Expenditures	2026	Total
2,850	Equipment/Furnishings	2,850	2,850
		Total	2,850
			2,850
Prior	Funding Sources	2026	Total
2,850	Special Revenue Fund - Oneida Service Agreement	2,850	2,850
		Total	2,850
			2,850

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PS-51
Project Name POC & CSO Uniforms

Total Project Cost	\$21,500	Contact	Chief of Public Safety
Department	Public Safety	Type	New
Category	Equipment	Priority	4 Acceptable
Status	Pending	Useful Life	25 years
Account Code	241-5200-6101-0000	Project Entry Year	2025
Project Number	2505		

Description

Paid-on-call and Community Service Officer replacement uniforms.

Justification

Paid on call staff have been issued one pant, Two uniform shirts. There are 25 authorized POC positions. This purchase will cover the costs of wear and tear for replacement uniforms. Pants are \$125.00 each, Shirts are \$150 with embroidery, APS soft shell rescue jackets are \$250.00 each. This also covers cost of new patches of more uniform appearance for Fire (POCs) and Community Service Officers.

Prior	Expenditures	2026	Total
15,000	Unassigned	6,500	6,500
Total		6,500	6,500

Prior	Funding Sources	2026	Total
15,000	Unassigned	6,500	6,500
Total		6,500	6,500

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PS-52

Project Name POC Pager Replacement

Total Project Cost	\$14,500	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years
Account Code	241-5200-9121-0000	Project Entry Year	2025
Project Number	2519		

Description

Annual replacement for pagers for Paid on Call staff and supervisors serving as Duty Chief 390.

Justification

Replace pagers on service life rotation and based upon condition. Thirty pagers of two models for POC and supervisors. Planned replacement cycle of four every other year starting in 2024.

Prior	Expenditures	2026	Total	Future
2,000	Equipment/Furnishings	2,250	2,250	10,250
Total		2,250	2,250	

Prior	Funding Sources	2026	Total	Future
2,000	Special Revenue Fund - Oneida Service Agreement	2,250	2,250	10,250
Total		2,250	2,250	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-55		
Project Name	Taser Cartridge Replacement		
Total Project Cost	\$15,000	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	5 years
Account Code	241-5200-9121-0000	Project Entry Year	2025
Project Number	2517		

Description

Replacement of tasers cartridges.

Justification

Replacement cycling for taser cartridges at the end of their useful life. Tasers are now covered by the Axon contract capital expense item, only cartridges will need to be purchased going forward.

Prior	Expenditures	2026	Total	Future
2,500	Equipment/Furnishings	2,500	2,500	10,000
	Total	2,500	2,500	

Prior	Funding Sources	2026	Total	Future
2,500	Special Revenue Fund - Oneida Service Agreement	2,500	2,500	10,000
	Total	2,500	2,500	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-57		
Project Name	Tactical Rifle Plate/Helmet Replacement		
Total Project Cost	\$6,000	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	5 years
Project Entry Year	2025		

Description

APS equips each squad car with at least one Tac. Vest / Helmet ensemble for response to high-risk situations such as barricaded subjects or active shooters. Depending on manufacturer and purchase date, each ensemble has a 5- or 10-year service life. A replacement plan of (4x) ensembles every other year will allow for planned vs. sudden mass replacement. NOTE cycle is offset with Thermo Imaging Camera Replacement cycle.

Expenditures	2026	Total	Future
Equipment/Furnishings	3,000	3,000	3,000
Total	3,000	3,000	
Funding Sources	2026	Total	Future
Special Revenue Fund - Oneida Service Agreement	3,000	3,000	3,000
Total	3,000	3,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-59		
Project Name	Axon Body Cameras		
Total Project Cost	\$1,214,231	Contact	Chief of Public Safety
Department	Public Safety	Type	Maintenance
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	5 years
Account Code	241-5200-9121-0000	Project Entry Year	2025
Project Number	2509		

Description

Purchase of three additional Axon body cameras.

Justification

Three additional body cameras are needed due to budgeted personnel changes from years past. Since purchasing Body Cameras, the department has added body worn cameras for all officers, new cameras for the squad cars, new Tasers to replace our aging X-26 tasers, signal sidearm triggers for the camera systems, and Evidence.com licenses.The current Axon contract is signed and paid through 2025

Prior	Expenditures	2026	Total	Future
214,231	Equipment/Furnishings	200,000	200,000	800,000
		Total	200,000	200,000
Prior	Funding Sources	2026	Total	Future
214,231	Capital Projects Funds - Public Safety	200,000	200,000	800,000
		Total	200,000	200,000

Budget Impact

None.

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-60		
Project Name	Cyanide Kit Replacements		
Total Project Cost	\$6,600	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	5 years
Project Entry Year	2025		

Description

Replacement of cyanide kit. The cyanide kit is used when a firefighter is exposed to harmful chemicals in a fire scene.

Justification

The Cyanokit is expired as of May 2025. We carry only one unit on our Engine for victims of Cyanide poisoning which is a product of fire. This drug is essential for any smoke inhalation victim.

Expenditures	2026	Total	Future
Equipment/Furnishings	2,000	2,000	4,600
Total	2,000	2,000	
Funding Sources	2026	Total	Future
Special Revenue Fund - Oneida Service Agreement	2,000	2,000	4,600
Total	2,000	2,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-62		
Project Name	High Pressure Rescue Air Bags		
Total Project Cost	\$10,000	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	15 years

Description

Replacement of high pressure rescue air bags.

Justification

Current air bags are estimate 20 years old. Manufacture recommendation for replacement is 10 to 15 years. NFPA 1936 recommends all lifting bags of 15 years of age or older should be taken out of service and destroyed. This is due to the natural rubber used in manufacturing air bags degrades with time.

Expenditures	2026	Total
Equipment/Furnishings	10,000	10,000
Total	10,000	10,000
Funding Sources	2026	Total
Special Revenue Fund - Oneida Service Agreement	10,000	10,000
Total	10,000	10,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-63
Project Name	Low Pressure Rescue Air Bags

Total Project Cost	\$9,500	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	15 years

Description

Low pressure rescue air bags replacement.

Justification

Current air bags are in excess of 15 years old. Manufacture recommendation for replacement is 10 to 15 years. NFPA 1936 recommends all lifting bags of 15 years of age or older should be taken out of service and destroyed. This is due to the natural rubber used in manufacturing air bags degrades with time.

Expenditures	2026	Total
Equipment/Furnishings	9,500	9,500
Total	9,500	9,500

Funding Sources	2026	Total
Special Revenue Fund - Oneida Service Agreement	9,500	9,500
Total	9,500	9,500

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-64		
Project Name	ZStrut Pinless Vehicle Rescue Struts		
Total Project Cost	\$8,250	Contact	Chief of Public Safety
Department	Public Safety	Type	New
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	15 years

Description

ZStrut Pinless Vehicle Rescue Struts.

Justification

The Village owns one ZStrut which is approximately 15 years old. This would be an additional set of struts that allows for needed stability of objects for rescue personnel safety.

Expenditures	2026	Total
Unassigned	8,250	8,250
Total	8,250	8,250
Funding Sources	2026	Total
Unassigned	8,250	8,250
Total	8,250	8,250

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PS-65		
Project Name	Drone		
Total Project Cost	\$24,500	Contact	Chief of Public Safety
Department	Public Safety	Type	New
Category	Equipment	Priority	3 Strategic Priority
Status	Pending	Useful Life	5 years

Description

One drone with the ability to expand the program to two. Training of two to three officers per shift including most if not all supervisors so the deployment could be done quickly and effectively.

Justification

As with emerging technologies we are sometimes forced to or have the ability to adapt with the times. Drone technology has been proven effective in numerous situations both in regards to Police and Fire operations. The use of drones can effectively help mitigate or make safer numerous incidents including high priority weapons calls, chemical spills, large fire operations, natural disasters, missing or endangered persons, and civil unrest situations etc. The use of drones would provide valuable information that could prove vital in limiting the Villages liability in critical incidents.

At present our neighboring jurisdictions already have implemented programs. However, the time to request, locate the equipment, find an operator, set up an LZ, and deploy the assets could take a substantial amount of time that could be critical to resolving a situation. Other statewide departments have also implemented drone programs that have assisted officers in high-risk traffic stops where a drone is landed on the hood of a vehicle with real time videos of all suspects inside allowing visualization of the activities inside. This allows the officers to possibly see weapons prior to any suspect contact.

In summation, the integration of drone technology offers significant advantages to both police and fire departments, enhancing public safety, operational efficiency, and situational awareness. For police departments, drones provide rapid aerial views during emergencies, aiding in search and rescue operations, crowd monitoring, crime scene documentation, and suspect tracking with minimal risk to personnel. Fire departments benefit by using drones to assess fire scenes from above, identify hot spots with thermal imaging, map out affected areas in real time, and coordinate firefighting efforts more effectively, especially in hazardous or hard-to-reach environments. Overall, drones serve as a force multiplier, improving response times, decision making, and safety for both first responders and the communities they serve.

Proposal: I propose the initial purchase of one drone with the ability to expand the program to two. Training of two to three officers per shift including most if not all supervisors so the deployment could be done quickly and effectively.

Initial cost: Top tier drone \$13,000.00 multi camera and capability including IR/Thermal imaging.
Operator certification \$195.00 per student

There are or were grants available for program startups. Other options include a lease program. Titledown Drones LLC owned and operated by retired Green Bay Police Officer Bill Bongle who implemented Green Bay's initial drone program. Titledown has provided a quote and is attached to this proposal.

Drone with thermal camera, search light, broadcasting speaker, spare batteries, parts, and software \$13,000. *

Training for UAV pilot license 195.00 x 15 officers/supervisors	\$ 2,925
Initial 8 hour off-shift training and familiarization	\$ 8,500
Quarterly on shift training	\$ 0.00
Total for UAV and training	\$ 24,425

*estimated as prices may have changed

Expenditures		2026	Total
Unassigned		24,500	24,500
Total		24,500	24,500
Funding Sources		2026	Total
Unassigned		24,500	24,500
Total		24,500	24,500

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #

VB-25

Project Name

Public Safety Garage Lighting Upgrades

Total Project Cost

\$9,600

Contact

Director of Public Works

Department

Public Safety

Type

Improvement

Category

Buildings

Priority

4 Acceptable

Status

Pending

Useful Life

15 years

Description

Replace the existing sodium and florescent high bay lighting with LED lighting.

Justification

The current lighting is not energy efficient and is eligible for Focus on Energy funding. The replacement of the lighting will allow for a safer work environment.

Expenditures		2026	Total
Equipment/Furnishings		9,600	9,600
Total		9,600	9,600
Funding Sources		2026	Total
Capital Projects Funds - Village Buildings		9,600	9,600
Total		9,600	9,600

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	VB-26		
Project Name	Public Safety Administration Flooring Replacement		
Total Project Cost	\$22,500	Contact	Director of Public Works
Department	Public Safety	Type	Replacement
Category	Buildings	Priority	3 Strategic Priority
Status	Pending	Useful Life	20 years

Description

Replace the existing original carpet in Public Safety Administration in the following rooms: Muster Room, Records Area, and Entry Way.

Justification

The existing carpet is original to the building and is showing wear due to the age.

Expenditures	2026	Total
Equipment/Furnishings	22,500	22,500
Total	22,500	22,500
Funding Sources	2026	Total
Capital Projects Funds - Village Buildings	22,500	22,500
Total	22,500	22,500

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project #	V-PS-05		
Project Name	Investigations Vehicle 714		
Total Project Cost	\$55,000	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Vehicles	Priority	2 High Priority / Essential
Status	Pending	Useful Life	5 years
Account Code	620-5200-1820-0000	Project Entry Year	2024

Description

Replace existing Investigations vehicle (2013 black Ford Explorer; FA #1302).

Justification

This vehicle was a police patrol vehicle rotated down to investigation and needs to be replaced. The current vehicle has had serious repairs lately including a new back hatch due to water leaking into the vehicle. Scheduled for replacement in 2026. The Investigator that will be driving this vehicle is a member of the Brown County Fire Investigation Task Force and will need an SUV large enough to transport fire equipment and also APS Investigation equipment. This vehicle will have radio and emergency lights so it can be a dual purpose use for special events and Packers games. FA #1302 will be sold at auction after aquisition of the new vehicle.

Expenditures	2026	Total
Vehicles	55,000	55,000
Total	55,000	55,000
Funding Sources	2026	Total
Vehicle Replacement Fund	55,000	55,000
Total	55,000	55,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project # V-PS-11

Project Name Police Patrol - Car #2

Total Project Cost	\$80,000	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Vehicles	Priority	2 High Priority / Essential
Status	Pending	Useful Life	3 years
Account Code	620-5200-1820-0000	Project Entry Year	2024

Supplemental Attachments

[Car 2.jpg](#)

Description

Replace existing police patrol car #2 (2022 Ford Explorer, FA #2204). Scheduled replacement in 2026.

Justification

Patrol vehicles are on a three-year depreciation cycle. This has been done to maintain a good working fleet with lower maintenance costs, have the ability to rotate these vehicle out to other areas of the department (SRO, fire inspections, investigations), and create a higher resale value if sold. The plan would be to transfer FA #2204 to the Fire Inspection Department and sell FA #1701 at auction as part of this request.

Expenditures	2026	Total
Vehicles	80,000	80,000
Total	80,000	80,000

Funding Sources	2026	Total
Vehicle Replacement Fund	80,000	80,000
Total	80,000	80,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project # V-PS-12

Project Name Police Patrol - Car #7

Total Project Cost	\$80,000	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Vehicles	Priority	2 High Priority / Essential
Status	Pending	Useful Life	3 years
Account Code	620-5200-1820-0000	Project Entry Year	2024

Description

Replace existing police patrol car #7 (2022 Ford Explorer, FA #2205). Scheduled to be replaced in 2026.

Justification

Patrol vehicles are on a three-year depreciation cycle. This has been done to maintain a good working fleet with lower maintenance costs, have the ability to rotate these vehicle out to other areas of the department (SRO, fire inspections, investigations), and create a higher resale value if sold. The plan would be to transfer FA #2205 to the School Resource Officer and FA #1404 would be sold at auction as part of this request.

Expenditures	2026	Total
Vehicles	80,000	80,000
Total	80,000	80,000

Funding Sources	2026	Total
Vehicle Replacement Fund	80,000	80,000
Total	80,000	80,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project #	V-PS-13		
Project Name	Chief 390 Vehicle		
Total Project Cost	\$72,000	Contact	Chief of Public Safety
Department	Public Safety	Type	Replacement
Category	Vehicles	Priority	5 Future Consideration
Status	Pending	Useful Life	5 years
Account Code	620-5200-1820-0000	Project Entry Year	2024

Description

Replace existing Chief 390 vehicle (2013 Chevy Tahoe; FA #1205).

Justification

This vehicle is on a five-year replacement cycle. We have been rotating old squad cars for CH390 use. The old cars continue to have mechanical issues. This vehicle being replaced is twelve years old and was Chief Dunning’s response vehicle. FA #1205 will be sold at auction after acquiring the new vehicle.

Expenditures	2026	Total
Vehicles	72,000	72,000
Total	72,000	72,000
Funding Sources	2026	Total
Vehicle Replacement Fund	72,000	72,000
Total	72,000	72,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # PW-03

Project Name Village Streets - Mill/Pave Program

Total Project Cost	\$7,650,000	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Infrastructure - Streets	Priority	2 High Priority / Essential
Status	Pending	Useful Life	20 years
Account Code	400-5400-9150-0000	Project Entry Year	2024
Project Number	2533		

Description

Annual pavement maintenance of Village asphalt roadways (Village has approximately 100 centerline miles of asphalt roadway). Annual program is based of PASER Roadway Rating Program in order to determine the streets that are in the worst condition and in need of resurfacing.

Justification

The annual Pavement Maintenance Program is critical in keeping the existing Village street network in desirable driving condition. The Village will look to add \$25,000/year to this program to get it to an annual operating budget of at least \$1,000,000 (amount needed in current-day dollars to repave 4-5 miles of roadway per year and, in turn, repave every Village roadway within a 20-25 year period).

Prior	Expenditures	2026	Total	Future
750,000	Construction/Maintenance	775,000	775,000	6,125,000
	Total	775,000	775,000	

Prior	Funding Sources	2026	Total	Future
750,000	Capital Projects Funds - Street Construction	775,000	775,000	6,125,000
	Total	775,000	775,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PW-04		
Project Name	Traffic Signal Cabinet and Controller Replacement		
Total Project Cost	\$260,000	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Equipment	Priority	1 Critical / Mandatory
Status	Completed	Useful Life	20 years
Account Code	400-5400-9154-0000	Project Entry Year	2024
Project Number	2535		

Description

Project would consist of replacing the remaining 7 traffic signal control cabinets (including outdated components) and maintenance on signalized intersections.

Justification

There are 10 signalized traffic control intersections in the Village. Ten of the intersections have controllers that are beyond their expected service life. Parts for the controllers are no longer produced so the Village is often faced with trying to find salvaged cabinets with part to make the intersections operational. In 2024, three intersections were upgraded and the signal at the intersection of the Fire Station was removed.

Prior	Expenditures	2026	Total	Future
110,000	Equipment/Furnishings	105,000	105,000	45,000
Total		105,000	105,000	
Prior	Funding Sources	2026	Total	Future
110,000	Capital Projects Funds - Street Construction	105,000	105,000	45,000
Total		105,000	105,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PW-07		
Project Name	Packerland Dr / Grant St Roundabout		
Total Project Cost	\$170,000	Contact	Director of Public Works
Department	Public Works	Type	New
Category	Infrastructure - Streets	Priority	1 Critical / Mandatory
Status	Pending	Useful Life	30 years
Project Entry Year	2024		

Description

Reconstruction of the intersection at Packerland Drive/Grant Street from a stop-sign controlled intersection to a signe-lane roundabout.

Justification

A joint project with Brown County at the far southwest corner of the Village. Brown County has applied for Surface Transportation Block Grant funding through the WDOT for an 80% funding of this project. The remaining 20% would be funded via an SMA agreement with the County, Towns, and Village. This agreement was executed in summer of 2023.

Prior	Expenditures	2026	Total
45,000	Construction/Maintenance	125,000	125,000
		Total	125,000
Prior	Funding Sources	2026	Total
45,000	Capital Projects Funds - Street Construction	100,000	100,000
	Stormwater Utility Retained Earnings	15,000	15,000
	Water Utility Retained Earnings	10,000	10,000
		Total	125,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PW-13		
Project Name	Signalized Intersection Upgrades		
Total Project Cost	\$255,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Infrastructure - Other	Priority	4 Acceptable
Status	Pending	Useful Life	20 years
Project Entry Year	2024		

Description

Upgrade of select Village signalized intersections whereby existing pedestrian push-buttons would be relocated and access upgraded. This is a trustee requested project.

Justification

Bike and Pedestrian Committee requested a survey of all signalized intersections in 2021 with respect to pedestrian access. Survey revealed some intersections could use additional sections of sidewalk to access push buttons. Those projects can be completed with yearly sidewalk maintenance. Other intersections, the Committee wishes to have the push buttons relocated and intersection signals rewired for improved accessibility.

Expenditures	2026	Total	Future
Equipment/Furnishings	75,000	75,000	180,000
Total	75,000	75,000	
Funding Sources	2026	Total	Future
Capital Projects Funds - Street Construction	75,000	75,000	180,000
Total	75,000	75,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PW-16		
Project Name	Morris Avenue Reconstruction (Holmgren to Ashland)		
Total Project Cost	\$4,801,081	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Infrastructure - Streets	Priority	2 High Priority / Essential
Status	Pending	Useful Life	30 years
Project Entry Year	2024		

Description

Complete Roadway and Utility Reconstruction. This will include replacement of water main, sanitary sewer, storm sewer, and associated services. Road base will be reconstructed, curb and gutter and pavement will be replaced. Pedestrian accommodations will be reviewed to align with the 2018 Bicycle and Pedestrian Plan.

Justification

The current watermain was installed in 1950 and has reached the end of its service life. There has been one water main break in this segment of pipe and the main is under sized for the current use. The 2023 Paser rating is 5 and pavement will need to be replaced/resurfaced by 2027. The storm sewer pipe joints are failing and this can be seen in the televising videos and can also be seen in the roadway surface.

Expenditures	2026	Total	Future
Planning/Design	800,180	800,180	4,000,901
Total	800,180	800,180	
Funding Sources	2026	Total	Future
TID #5	293,670	293,670	4,000,901
G.O. Debt (Stormwater)	275,434	275,434	
G.O. Debt (Sanitary)	119,126	119,126	
G.O. Debt (Water)	111,950	111,950	
Total	800,180	800,180	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PW-32		
Project Name	Yard Waste Site Drop Off Development		
Total Project Cost	\$750,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Infrastructure - Other	Priority	2 High Priority / Essential
Status	Eliminated	Useful Life	30 years
Project Entry Year	2025		

Description

This project would include the development of the existing yard waste compost site to be used for the primary drop off location. This would include improving the site with the following features: fencing of the front entrance, installation of bunkers, security cameras, guard shack, paved surfaces for dump areas, and improved drainage.

Justification

The current drop off location is undersized and creates a considerable amount of trucking to haul the material to the off site location. This would allow the residents to bring the material directly to the site.

Expenditures	2026	Total	Future
Planning/Design	100,000	100,000	650,000
Total	100,000	100,000	
Funding Sources	2026	Total	Future
Stormwater Utility Retained Earnings	100,000	100,000	650,000
Total	100,000	100,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	PW-34
Project Name	Light Duty Fleet Scanner

Total Project Cost	\$5,000	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	7 years

Description

This project includes a fleet scanner for all newer light duty fleet which will be used for all departments within the Village that have fleet.

Justification

The current scanner is obsolete so you are not able to load new software leading to the mechanics not being able to diagnose the new vehicles within the fleet. Getting a new scanner will allow us to get to the next level of technology to align with our fleet.

Expenditures	2026	Total
Equipment/Furnishings	5,000	5,000
Total	5,000	5,000

Funding Sources	2026	Total
General Fund Operating	5,000	5,000
Total	5,000	5,000

Budget Impact

Annual software maintenance plan.

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	VB-06
Project Name	Village Garage Expansion Project

Total Project Cost	\$26,400,000	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Buildings	Priority	2 High Priority / Essential
Status	Pending	Useful Life	50 years
Project Entry Year	2024		

Description

Expansion of the Village Garage. Maintaining the current structure and adding onto it in order to store the equipment currently used by the Public Works, Utilities and Park and Recreation Departments as well as provide secure storage for Public Safety for investigations. Project would also include a replacement of the existing salt sheds and fuel island.

Justification

The Village Garage is 26 years old. With the growth in the Village requiring additional equipment and staff over those years, the facility underwent a spatial analysis in 2020 and 2021 to determine conceptual expansion. The next step in the conceptual analysis is to enter into a detailed design layout of the building expansion (in 2026) that would ultimately lead to the construction update to the facility (2027). In spring of 2023 it was determined that there are considerable rot occurring in the existing concrete for the salt sheds.

Expenditures	2026	Total	Future
Construction/Maintenance	3,400,000	3,400,000	23,000,000
Total	3,400,000	3,400,000	

Funding Sources	2026	Total	Future
Capital Projects Funds - Village Buildings	3,400,000	3,400,000	23,000,000
Total	3,400,000	3,400,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	VB-16		
Project Name	Public Works Garage Roof Replacement		
Total Project Cost	\$590,000	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Buildings	Priority	1 Critical / Mandatory
Status	Pending	Useful Life	25 years

Description

Overlay the existing roof of the Public Works Garage. Various vendors have attempted to repair the roof with no success. A recommendation is being made to add additional insulation to the roof at the time of this overlay. There is considerable ice damming on the roof in the winter due to the heat loss from the building.

Justification

The current roof has been leaking for at least 5 years with two vendors attempting to repair the roof with no success. The ceiling tiles and HVAC duct work have sustained damage from the leaking over the past years.

Expenditures	2026	Total
Construction/Maintenance	590,000	590,000
Total	590,000	590,000
Funding Sources	2026	Total
Capital Projects Funds - Village Buildings	590,000	590,000
Total	590,000	590,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	VB-17		
Project Name	Village Hall Admin Entry Door Lock Upgrade		
Total Project Cost	\$5,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Buildings	Priority	3 Strategic Priority
Status	Pending	Useful Life	25 years

Description

Replace the existing Village Hall Administration Door Lock Entrance with an Automated System similar to what is used in Public Safety.

Justification

The current system is manual to open and close. The new system would be more secure if there is an active threat.

Expenditures	2026	Total
Construction/Maintenance	5,000	5,000
Total	5,000	5,000
Funding Sources	2026	Total
Capital Projects Funds - Village Buildings	5,000	5,000
Total	5,000	5,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # VB-18

Project Name Public Safety HVAC Duct Cleaning

Total Project Cost	\$12,000	Contact	Director of Public Works
Department	Public Works	Type	Maintenance
Category	Buildings	Priority	3 Strategic Priority
Status	Pending	Useful Life	10 years

Description

This project includes cleaning all of the duct work in the living quarters of the Public Safety portion of the building. A contracted company will used compressed air and vacuum to remove the dust/debris from the duct work.

Justification

There have been various reports of dust and debris falling from the duct work in the sleeping quarters of Public Safety. Public Safety Management has requested that this item be placed in the budget.

Expenditures	2026	Total
Equipment/Furnishings	12,000	12,000
Total	12,000	12,000

Funding Sources	2026	Total
Capital Projects Funds - Village Buildings	12,000	12,000
Total	12,000	12,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	VB-20
Project Name	Village Campus Exterior Fence Relocation

Total Project Cost	\$8,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Buildings	Priority	2 High Priority / Essential
Status	Pending	Useful Life	25 years

Description

Connect the existing two portions of the Village Campus Exterior Fence in the south central part of the perimeter. This will increase the security on our campus to be sure that items dont get stolen and general pubic stays out of the authorized area.

Justification

In the past two years there has been various general public in the secure area of the Village Campus. There are various safety and security concerns that should be discussed in greater detail with Public Safety.

Expenditures	2026	Total
Equipment/Furnishings	8,000	8,000
Total	8,000	8,000

Funding Sources	2026	Total
Capital Projects Funds - Village Buildings	8,000	8,000
Total	8,000	8,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	VB-21		
Project Name	PW Mechanics Garage Plasma Cutter Replacement		
Total Project Cost	\$5,800	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	15 years

Description

Replace the existing plasma cutter with a larger plasma cutter that will allow for cutting of all structural steel on plow truck components.

Justification

The existing plasma cutter is problematic when used as it is at the end of its useful life.

Expenditures	2026	Total
Equipment/Furnishings	5,800	5,800
Total	5,800	5,800
Funding Sources	2026	Total
General Fund Operating	5,800	5,800
Total	5,800	5,800

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # VB-23

Project Name PW Garage Exterior Steel Door Replacement

Total Project Cost	\$16,000	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Buildings	Priority	1 Critical / Mandatory
Status	Pending	Useful Life	25 years

Description

Replace two existing steel doors with fiberglass doors on the Public Works Garage. The doors include the shipping and receiving door on the mechanics shop and the exterior door on the wash bay. Project would also include the door jambs and all associated weather proofing.

Justification

The existing doors/jambs are rotted with holes in them. Due to this they do not operate correctly or secure the building as they should.

Expenditures	2026	Total
Construction/Maintenance	16,000	16,000
Total	16,000	16,000

Funding Sources	2026	Total
Capital Projects Funds - Village Buildings	16,000	16,000
Total	16,000	16,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	VB-24		
Project Name	Public Works Yard Mobile Storage Units		
Total Project Cost	\$7,000	Contact	Director of Public Works
Department	Public Works	Type	Improvement
Category	Buildings	Priority	3 Strategic Priority
Status	Pending	Useful Life	10 years

Description

This project would include purchasing two sea containers to be used to store various Public Works items that are currently sitting out in the elements.

Justification

Items that are stored outside are seeing significant deterioration from the UV rays and the freeze/thaw cycles.

Expenditures	2026	Total
Equipment/Furnishings	7,000	7,000
Total	7,000	7,000
Funding Sources	2026	Total
Capital Projects Funds - Village Buildings	7,000	7,000
Total	7,000	7,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project #	V-PW-07		
Project Name	Tandem Axle Dump/Winter Equipment (Replace Grader)		
Total Project Cost	\$331,000	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Vehicles	Priority	2 High Priority / Essential
Status	Pending	Useful Life	12 years
Account Code	620-5400-1820-0000	Project Entry Year	2024

Description

Request to purchase a dump truck that is an 80,000 lb tandem axle plow truck. The truck would be up-fitted with plow, wing, salt spreader, and pre-wet brine system.

Justification

Replacing 1995 CAT 140H Grader (FA #0303). The current grader is beyond its usable/serviceable life span with various failures during winter. Parts for the grader have either become discontinued or every challenging to source. In 2025 the grader will be 30 years old and has considerable corrosion.

Expenditures	2026	Total
Vehicles	331,000	331,000
Total	331,000	331,000
Funding Sources	2026	Total
Vehicle Replacement Fund	331,000	331,000
Total	331,000	331,000

Budget Impact

Routine Maintenance

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project # V-PW-14

Project Name 3/4 Ton Regular Cab 4WD Work Truck with Plow

Total Project Cost	\$65,000	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Vehicles	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years
Account Code	620-5400-1820-0000	Project Entry Year	2024

Description

Request to purchase a 4 wheel drive regular cab 8' box work truck. The standard features of the truck would include: AM/FM radio, Air Conditioning, Power Windows, Power Doors, Trailer Package, Plow Prep Package, and Spray in bed-liner. Purchase will also include a 8'6" V-Plow.

Justification

Replace 2011 Ford F-250 Super Duty with Plow (FA #1105). The current truck will be 15 years old in 2026 and is at the end of its useful life. The body of the truck will have considerable corrosion at the time of replacement.

Expenditures	2026	Total
Vehicles	65,000	65,000
Total	65,000	65,000

Funding Sources	2026	Total
Vehicle Replacement Fund	65,000	65,000
Total	65,000	65,000

Budget Impact

Routine Maintenance

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project # V-PW-20
Project Name Tandem Axle Dump w Winter Equipment

Total Project Cost	\$331,000	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Vehicles	Priority	2 High Priority / Essential
Status	Pending	Useful Life	12 years
Account Code	620-5400-1820-0000	Project Entry Year	2024

Description

Request ot purchase an 80,000 lb tandem axle plow truck. This truck will be up-fitted with plow, wing, salt spreader, and pre-wet brine system.

Justification

Replacement of 2011 International 7500 Tandem Axle Dump Truck (FA #194). The truck that is being replaced would be 15 years old in 2026 and is at the end of its usable life.

Expenditures	2026	Total
Vehicles	331,000	331,000
Total	331,000	331,000

Funding Sources	2026	Total
Vehicle Replacement Fund	331,000	331,000
Total	331,000	331,000

Budget Impact

Routine Maintenance

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI



Project #	V-PW-26		
Project Name	Commercial Sidewalk Winter Maintenance Machine 2		
Total Project Cost	\$245,000	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Vehicles	Priority	2 High Priority / Essential
Status	Eliminated	Useful Life	15 years
Account Code	620-5400-1820-0000	Project Entry Year	2025

Description

This would be a four wheel drive articulating winter maintenance machine with an enclosed climate controlled cab. The machine would have the following attachments: blower, broom, V-plow, and salt spreader.

Justification

Replace 2004 Trackless MT5 (FA #0503). The current unit will be 22 years old in 2026 and will be beyond the its useful life.

Expenditures	2026	Total
Vehicles	245,000	245,000
Total	245,000	245,000
Funding Sources	2026	Total
Vehicle Replacement Fund	245,000	245,000
Total	245,000	245,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	V-PW-33		
Project Name	Sidewalk Broom and Salter for Trackless		
Total Project Cost	\$19,700	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years

Description

Request to purchase replacement attachments for our current Trackless Sidewalk Clearing Machines. The attachments to be replaced would be a rear mount salter and angle broom.

Justification

The current broom and salter have excessive corrosion due to this they are not able to be repaired.

Expenditures	2026	Total
Vehicles	19,700	19,700
Total	19,700	19,700
Funding Sources	2026	Total
Vehicle Replacement Fund	19,700	19,700
Total	19,700	19,700

Budget Impact

Routine Maintenance

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	V-PW-34
Project Name	Lawn Mower Trailer

Total Project Cost	\$7,000	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years

Description

Request to purchase a tandem axle 18' commercial grade dovetail trailer. Trailer would include built in ramps and strobe lighting.

Justification

The current trailer is 15 years old and is too small for our current lawn mowers.

Expenditures	2026	Total
Equipment/Furnishings	7,000	7,000
Total	7,000	7,000

Funding Sources	2026	Total
Vehicle Replacement Fund	7,000	7,000
Total	7,000	7,000

Budget Impact

Routine Maintenance

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # V-PW-35

Project Name Median / ROW Lawn Mower

Total Project Cost	\$12,800	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years

Description

Request ot purchase a commercial grade gas powered lawn mower with approximately 48"-54" deck and a locking differential.

Justification

The current mower is not commercial grade and has equipment failures various times weekly. Current lawn mower is a 2023 Simplicity Prestige 52" (S-194/FA#2306)

Expenditures	2026	Total
Equipment/Furnishings	12,800	12,800
Total	12,800	12,800

Funding Sources	2026	Total
Vehicle Replacement Fund	12,800	12,800
Total	12,800	12,800

Budget Impact

Routine Maintenance

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	V-PW-38
Project Name	1/2 Ton Crew Cab 4WD Work Truck

Total Project Cost	\$63,000	Contact	Director of Public Works
Department	Public Works	Type	Replacement
Category	Vehicles	Priority	3 Strategic Priority
Status	Pending	Useful Life	10 years

Description

Request to purchase a 4 wheel drive crew cab 6' box work truck. The standard features of the truck would include: AM/FM radio, Air Conditioning, Power Windows, Power Doors, Trailer Package, and Spray in bed-liner.

Justification

Replace 2019 Chevy Silverado 1500 (FA #291). The current truck will be 12 years old in 2030 and is at the end of its useful life. The body of the truck will have considerable corrosion at the time of replacement.

Expenditures	2026	Total	Future
			63,000
Funding Sources	2026	Total	
Vehicle Replacement Fund	63,000	63,000	
	Total	63,000	63,000

Budget Impact

Routine Maintenance

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	SW-05		
Project Name	Allied Pond Land Purchase and Pond Construction		
Total Project Cost	\$800,000	Contact	Village Engineer
Department	Storm Water Utility	Type	New
Category	Stormwater	Priority	3 Strategic Priority
Status	Pending	Useful Life	30 years
Project Entry Year	2024		

Description

Land acquisition and pond construction in an area identified in the Village's Water Management Plan - ranking high in achieving WDNR Fox River TMDL Goals.

Justification

Water quality components of the storm water ponds help ensure the Village stays in compliance with mandated WDNR water quality requirements.

Expenditures	2026	Total	Future
Land Acquisition	250,000	250,000	550,000
Total	250,000	250,000	
Funding Sources	2026	Total	Future
Stormwater Utility Retained Earnings	250,000	250,000	550,000
Total	250,000	250,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # SW-06

Project Name Willard Pond Construction

Total Project Cost	\$750,000	Contact	Village Engineer
Department	Storm Water Utility	Type	New
Category	Stormwater	Priority	3 Strategic Priority
Status	Pending	Useful Life	30 years
Project Entry Year	2024		

Description

Pond construction in an area identified in the Village's Storm Water Management Plan - ranking high in achieving WDNR Fox River TMDL Goals. Land was purchased in late 2024 and construction followed.

Justification

Water quality components of the storm water ponds help ensure the Village stays in compliance with mandated WDNR water quality requirements.

Expenditures	2026	Total
Construction/Maintenance	750,000	750,000
Total	750,000	750,000

Funding Sources	2026	Total
G.O. Debt (Stormwater)	750,000	750,000
Total	750,000	750,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # SW-07

Project Name Streambank Stabilization Projects

Total Project Cost	\$800,000	Contact	Village Engineer
Department	Storm Water Utility	Type	New
Category	Stormwater	Priority	3 Strategic Priority
Status	Pending	Useful Life	25 years
Project Entry Year	2024		

Description

Installation of proper permanent erosion control mechanisms along eroded stream banks in the Village.

Justification

Prevention of potential loss of valuable property.

Expenditures	2026	Total	Future
Construction/Maintenance	50,000	50,000	750,000
Total	50,000	50,000	

Funding Sources	2026	Total	Future
Stormwater Utility Retained Earnings	50,000	50,000	750,000
Total	50,000	50,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project # SW-15

Project Name Trailer Mounted 15" Wood Chipper

Total Project Cost	\$97,000	Contact	Director of Public Works
Department	Storm Water Utility	Type	Replacement
Category	Vehicles	Priority	2 High Priority / Essential
Status	Pending	Useful Life	10 years
Project Entry Year	2024		

Description

Purchase a diesel powered trailer mounted wood chipping machine.

Justification

Replacement of existing chipper (2015 Morbark Chipper, FA #1506). The current chipper will be 11 years old and will be at the end of the useful life.

Expenditures	2026	Total
Vehicles	97,000	97,000
Total	97,000	97,000

Funding Sources	2026	Total
Vehicle Replacement Fund	97,000	97,000
Total	97,000	97,000

Budget Impact

Routine Maintenance

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	SW-21		
Project Name	Ashwaubenon Street Culvert Replacement		
Total Project Cost	\$650,000	Contact	Village Engineer
Department	Storm Water Utility	Type	Replacement
Category	Stormwater	Priority	1 Critical / Mandatory
Status	Pending	Useful Life	50 years

Description

Replace the existing twin corrugated metal 8.3'X12.5' culvert pipe. The pipes would be replaced with a twin cell box culvert.

Justification

The existing culvert has failed and should be replaced before the roadway washes out.

- West Culvert: There are many holes throughout the bottom of the culvert. There are two seams in the culvert located below the water line that appear to be starting to seperate on both sides of the culvert. This separation is causing the bottom of the culvert to tip down losing the support between both sides of the culvert.
- East Culvert: This culvert has holes located on each end on the portion that would act like an end wall. There are also two manufactured joints that are separating causing a ¼" gap.

Expenditures	2026	Total
Construction/Maintenance	575,000	575,000
Planning/Design	75,000	75,000
Total	650,000	650,000

Funding Sources	2026	Total
G.O. Debt (Stormwater)	650,000	650,000
Total	650,000	650,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	SW-24		
Project Name	Remote Control Slope Mower		
Total Project Cost	\$68,000	Contact	Director of Public Works
Department	Storm Water Utility	Type	New
Category	Stormwater	Priority	1 Critical / Mandatory
Status	Pending	Useful Life	10 years

Description

Purchase a 52" to 60" remote controlled slope mower. The primary use would be to mow around storm water ponds but would also be used to mow steep slopes in Road Right of Ways.

Justification

The Public Works Department mows various areas with very steep slopes. To ensure safety of the operators, the Village should not continue to use a traditional style mower.

Expenditures	2026	Total
Vehicles	68,000	68,000
Total	68,000	68,000
Funding Sources	2026	Total
Vehicle Replacement Fund	68,000	68,000
Total	68,000	68,000

Budget Impact

Routine Maintenance

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	WA-01
Project Name	Annual Meter Testing and Rehabilitation

Total Project Cost	\$1,575,000	Contact	Director of Public Works
Department	Water Utility	Type	Maintenance
Category	Water	Priority	1 Critical / Mandatory
Status	Pending	Useful Life	20 years
Account Code	510-5910-6101-0676	Project Entry Year	2024
Project Number	2546		

Description

WDNR-mandated program whereby the Village tests or replaces its water meters based on PSC standards ranging from typical residential water meters of 1" are replaced every 20 years whereas a facility with an 8" water meter is tested yearly (approximately 7,912 meters as of 2023).

Justification

The annual meter testing program is mandated by the WDNR and PSC to ensure that customers are being accurately billed and so that the Utility can monitor unaccounted-for-water in order to plan future CIP upgrades. Water meters for the Village of Ashwaubenon have a PSC-granted highest rating of a 20-year life expectancy.

Prior	Expenditures	2026	Total	Future
375,000	Construction/Maintenance	250,000	250,000	950,000
	Total	250,000	250,000	

Prior	Funding Sources	2026	Total	Future
375,000	Water Utility Retained Earnings	250,000	250,000	950,000
	Total	250,000	250,000	

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	WA-12
Project Name	Ridge Road Standpipe Removal

Total Project Cost	\$360,000	Contact	Director of Public Works
Department	Water Utility	Type	Maintenance
Category	Water	Priority	4 Acceptable
Status	Pending	Useful Life	2 years
Account Code	510-5910-8100-0672	Project Entry Year	2024
Project Number	2550		

Description

As part of maintaining the Village water system, the elevated storage tanks need continual maintenance. Ridge Road Standpipe has gotten to the age that it will likely need to be removed as rehabilitation is not an option. Staff have worked with the PSC and the DNR, both agencies are okay with the removal of the standpipe.

Justification

This standpipe is no longer in use and can not be operated due to the condition.

Prior	Expenditures	2026	Total
20,000	Construction/Maintenance	340,000	340,000
	Total	340,000	340,000

Prior	Funding Sources	2026	Total
20,000	G.O. Debt (Water)	340,000	340,000
	Total	340,000	340,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	WA-28		
Project Name	Argonne Well House HVAC Replacement		
Total Project Cost	\$9,000	Contact	Director of Public Works
Department	Water Utility	Type	Replacement
Category	Buildings	Priority	3 Strategic Priority
Status	Pending	Useful Life	20 years
Project Entry Year	2025		

Description

Replace the existing Modine Heater and all incidental mechanical work.

Justification

The current heaters are 28 years old and are beyond their useful life.

Expenditures	2026	Total
Construction/Maintenance	9,000	9,000
Total	9,000	9,000
Funding Sources	2026	Total
Water Utility Retained Earnings	9,000	9,000
Total	9,000	9,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	WA-30		
Project Name	1/2 Ton Extended Cab 4WD Utility Truck		
Total Project Cost	\$48,000	Contact	Director of Public Works
Department	Water Utility	Type	Replacement
Category	Vehicles	Priority	2 High Priority / Essential
Status	Pending	Useful Life	8 years
Project Entry Year	2025		

Description

Request to purchase a 1/2 ton, extended cab, two wheel drive, 6' box work truck. The standard features of this truck would include: AM/FM radio, Air Conditioning, Power Windows, Power Door Locks, and Spray in Bed Liner.

Justification

Replacement truck for existing utility truck (2016 Ford F-150 Pick-up, FA #1604).

Expenditures	2026	Total
Vehicles	48,000	48,000
Total	48,000	48,000
Funding Sources	2026	Total
Vehicle Replacement Fund	48,000	48,000
Total	48,000	48,000

Budget Impact

Routine Maintenance

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	WA-32		
Project Name	Glory Water Tower Driveway Replacement		
Total Project Cost	\$9,700	Contact	Director of Public Works
Department	Water Utility	Type	Replacement
Category	Water	Priority	3 Strategic Priority
Status	Pending	Useful Life	25 years

Description

Pulverize the existing driveway and replace with 3.5" of asphalt.

Justification

The current driveway is in poor condition and needs to be replaced to ensure that the aggregate base does not loose it's structural integrity.

Expenditures	2026	Total
Construction/Maintenance	9,700	9,700
Total	9,700	9,700
Funding Sources	2026	Total
G.O. Debt (Water)	9,700	9,700
Total	9,700	9,700

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	WA-33		
Project Name	Marvelle Water Tower Driveway Replacement		
Total Project Cost	\$11,000	Contact	Director of Public Works
Department	Water Utility	Type	Replacement
Category	Water	Priority	3 Strategic Priority
Status	Pending	Useful Life	25 years

Description

Pulverize the existing driveway and replace with 3.5" of asphalt.

Justification

The current driveway is in poor condition and needs to be replaced to ensure that the aggregate base does not loose it's structural integrity.

Expenditures	2026	Total
Construction/Maintenance	11,000	11,000
Total	11,000	11,000
Funding Sources	2026	Total
G.O. Debt (Water)	11,000	11,000
Total	11,000	11,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	WA-35		
Project Name	Utility Crew Tablet Replacement		
Total Project Cost	\$3,100	Contact	Director of Public Works
Department	Water Utility	Type	Replacement
Category	Equipment	Priority	2 High Priority / Essential
Status	Pending	Useful Life	4 years

Description

Replace existing tablets with similar tablets.

Justification

The current tablets are 4 years old and have having issues with battery life. Some of the tablets are also having issues with operational speed.

Expenditures	2026	Total
Equipment/Furnishings	3,100	3,100
Total	3,100	3,100
Funding Sources	2026	Total
G.O. Debt (Water)	3,100	3,100
Total	3,100	3,100

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	WA-36
Project Name	Argonne Water Reservoir Repairs

Total Project Cost	\$50,000	Contact	Director of Public Works
Department	Water Utility	Type	Maintenance
Category	Water	Priority	2 High Priority / Essential
Status	Pending	Useful Life	20 years

Description

During the DNR mandated inspection of the Argonne Water Reservoir it was noticed that there was various maintenance needs. These include: repair divider wall, replace ladder with stainless steel ladder, remove rust from piping and well casing and then recoat.

Justification

This reservoir is not a front line device within the municipal water system but needs to be in good working order should there be any failures with the normal water distribution system.

Expenditures	2026	Total
Construction/Maintenance	50,000	50,000
Total	50,000	50,000

Funding Sources	2026	Total
Unassigned	50,000	50,000
Total	50,000	50,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	WA-37		
Project Name	Hydrant and Valve Excerising Tool		
Total Project Cost	\$12,000	Contact	Director of Public Works
Department	Water Utility	Type	New
Category	Equipment	Priority	3 Strategic Priority
Status	Pending	Useful Life	7 years

Description

This would be a "Hydrant Buddy" which can be used to excerise water valves or fire hydrants.

Justification

The Utility Crew currently only has one of these devices. Purchasing these devices would create efficiencies and a potential for less worker compenstation clams.

Expenditures	2026	Total
Equipment/Furnishings	12,000	12,000
Total	12,000	12,000
Funding Sources	2026	Total
G.O. Debt (Water)	12,000	12,000
Total	12,000	12,000

2026 thru 2026

Capital Improvement Plan

Ashwaubenon, WI

Project #	WA-38		
Project Name	Ridge Station #4 Well House Reroof		
Total Project Cost	\$6,000	Contact	Director of Public Works
Department	Water Utility	Type	Replacement
Category	Buildings	Priority	1 Critical / Mandatory
Status	Pending	Useful Life	20 years

Description

Remove the existing asphalt roof and replace with a new asphalt roof.

Justification

The existing roof is over 20 years old and is beginning to leak. This roof has a shallow pitch so the roof does not last as long as a convential roof.

Expenditures	2026	Total
Construction/Maintenance	6,000	6,000
Total	6,000	6,000
Funding Sources	2026	Total
Capital Projects Funds - Village Buildings	6,000	6,000
Total	6,000	6,000